



COUNTY GOVERNMENT OF BUNGOMA

**COUNTY BUDGET REVIEW AND
OUTLOOK PAPER**

September, 2019

©2019 County Budget Review and Outlook Paper (C-BROP)

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FOREWORD

The 2019 Budget Review and Outlook Paper has been prepared at a time when the global economy is weakening amid escalating trade tensions, tighter global financial conditions and higher policy uncertainty across many economies. Global economic activity is expected to slow down to 3.2 percent in 2019 from 3.6 percent in 2018 with prospects across countries and regions remaining uneven. Growth prospects for sub-Saharan Africa continue to strengthen, with a projected growth of 3.4 percent in 2019 from 3.1 percent in 2018.

On the national scene, economic growth has remained strong and resilient despite the emerging global challenges, supported by ongoing public and private sector investments and stable macroeconomic environment. The economy expanded by 6.3 percent in 2018 up from the 4.9 percent registered in 2017. The growth momentum continued in the first quarter of 2019, with the economy expanding by 5.6 percent despite the delayed rainfall. We project this growth momentum to continue culminating to a growth of 6.0 percent in 2019 underpinned by the resilient services sector, positive business sentiments, even as programmed activities under the “Big Four” Plan gain traction.

The county fiscal performance for the FY 2018/19 budget was generally satisfactory - with 80.0% absorption, despite the challenges with shortfall in revenues and mounting expenditure pressures. There were expenditure pressures to cover the accumulated pending bills and undertake county flagship projects which require huge financial outlay.

In preparation of the FY 2019/20 budget, emphasis has been put on high priority and strategic service delivery programmes that will continue to build on the strong desire to transform the county. More specifically, County Departments and Agencies (CDAs) were advised to observe strict adherence to H.E The President’s directive to freeze all new projects until completion of ongoing ones. This will improve efficiency of our public investment, streamline spending and reduce waste.

As provided for in the CIDP 2018 -2022, CDA programming will be anchored on the prioritized county development agenda. Therefore, Sector Working Groups are called upon to adhere to the hard sector expenditure ceilings and to rationalize all programs to ensure that only those projects that are aligned to the Big Four or form part of the County core development programmes are given consideration in resource allocation. Particular emphasis should be put on high priority and strategic service delivery programmes that provide value for money.

ESTHER WAMALWA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The 2019 County Budget Review and Outlook Paper (C-BROP), is prepared in accordance with the Public Finance Management (PFM) Act, 2012 and its regulations. The document provides actual fiscal performance of the FY 2018/2019 in comparison to the budget appropriations for the same year as well as a review of the recent economic developments in all the sectors of the National/County economy. It further provides an overview of how the actual performance of the FY 2018/2019 affected our compliance with the fiscal responsibility principles and the financial objectives spelt in the PFM Act as well as information showing changes from the projections outlined in the 2018 C-BROP.

The preparation of the 2019 Budget Review and Outlook Paper was a collaborative effort among various National and County Government Agencies. We thank all the spending units, the Ministries, Government Departments and Agencies for timely provision of useful data and information through their budget execution for the FY 2018/19. We are also grateful to the Budget Working Group, a sector that reviewed this document to ensure it satisfies the PFM Act, 2012 and set out the sector ceilings contained therein to guide the rest of the sectors in the preparation of their 2020/21 budget.

A core team in the County Finance and Economic Planning Office spent a significant amount of time putting together this CBROP. We are particularly grateful to the Secretariat headed by the Director Economic Planning/Budget. I would like to take this opportunity to thank the entire staff of the County treasury for their dedication, sacrifice and commitment to public service.

As I conclude, allow me to reiterate the importance of public participation in FY 2020/21 Medium Term Budget preparation process by calling on all Sector Working Groups to devise an engagement framework that will deepen open public and stakeholders' participation and incorporation of the proposals received.

CHRISPINUS BARASA
CHIEF OFFICER
FINANCE AND ECONOMIC PLANNING

LEGAL BASIS FOR THE PUBLICATION OF THE BUDGET REVIEW AND OUTLOOK PAPER

1. The Public Finance Management Act 2012, Section 118 (1) requires the County Government to prepare the County Budget Review and Outlook Paper (CBROP).
 - a. It specifies the details of the actual fiscal performance in the previous year compared to the budget appropriation for that year
 - b. the updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal Strategy Paper (CFSP);
 - c. reasons for any deviation from the financial objectives in the County Fiscal Strategy Paper together with proposals to address the deviation and the time estimated for doing so.
2. The County Executive Committee (CEC) shall consider the County Budget Review and Outlook Paper with a view to approving it, with or without amendments, not later than fourteen days after its submission.
3. Not later than seven days after the C-BROP has been approved by CEC, the County Treasury shall:
 - a. Submit the paper to the County Assembly and
 - b. Publish and publicize the paper not later than fifteen days after laying the Paper before Parliament.

Fiscal Responsibility Principles in the Public Finance Management Act

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM law (Section 15) states that:

1. Over the medium term, a minimum of 30% of the national budget shall be allocated to development expenditure.
2. The county government's expenditure on wages and benefits for public officers shall not exceed a percentage of the county government revenue as prescribed by the regulations, in this case 35%.
3. Over the medium term, the county government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure, provided that the National Treasury guarantees the borrowings.
4. Public debt and obligations shall be maintained at a sustainable level as approved by Parliament (NG) and county assembly (CG)
5. Fiscal risks shall be managed prudently
6. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future

TABLE OF CONTENTS

FOREWORD.....	iii
ACKNOWLEDGEMENTS	iv
LEGAL BASIS FOR THE PUBLICATION OF THE BUDGET REVIEW AND OUTLOOK PAPER	v
EXECUTIVE SUMMARY	viii
ABBREVIATIONS AND ACRONYMS.....	xiv
I. INTRODUCTION	1
II. REVIEW OF FISCAL PERFORMANCE FOR FY 2018/19	3
III. RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK	20
IV. RESOURCE ALLOCATION FRAMEWORK	29
V. CONCLUSION AND NEXT STEPS	32
ANNEX 1: MEDIUM TERM SECTOR CEILINGS FY 2018/19-2021	33
ANNEX 2: REVIEW OF PREVIOUS FY PERFORMANCE – CAPITAL PROJECTS	36
ANNEX 3: CAPITAL PROJECTS TO BE IMPLEMENTED IN THE MEDIUM TERM	59
ANNEX 4: BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES.....	72

LIST OF FIGURES

Figure 1: Expenditure for Financial Year 2017/18.....	x
Figure 2: Expenditure for Financial Year 2018/19.....	x
Figure 3: Analysis of Expenditure FY 2018/19.....	xii

LIST OF TABLES

Table 1: Own source revenues for FY 2017/18 and FY 2018/19.....	4
Table 2: Government Revenue and External Grants, FY 2018/19	5
Table 3: County Government Expenditure Performance for FY 2018/19	6
Table 4: Departments Expenditure for the Period Ending 30th June, 2019.....	8
Table 5: Development allocation FY 2018/19.....	10
Table 6: County Government Fiscal Projections for FY 2019/20 – 2021/22	17

LIST OF CHARTS

Chart 1: Quarterly Economic Growth Rates	21
Chart 2: Inflation Rate.....	22
Chart 3: Inflation Rates in selected African Countries (July 2019)	22
Chart 4: Kenya Shillings Exchange Rate.....	23

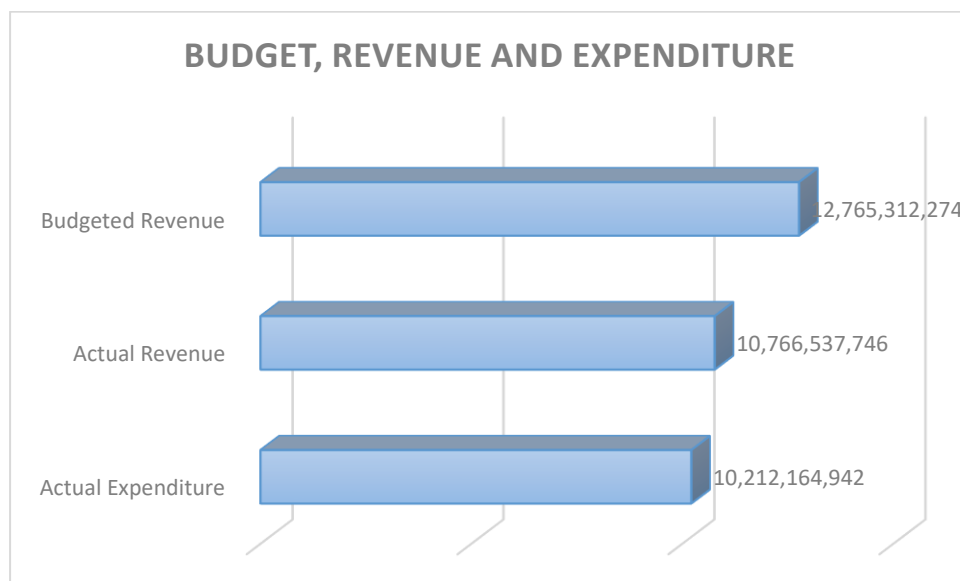
LIST OF PLATES

Plate 1: Bumula sub county theatre under construction	11
Plate 2: Upgrading of sheriff's centre to police to prisons, khetias stores to mama fanta road...11	
Plate 3: Upgrading Of Riziki-Dc ,Riziki To Slaughter House Road In Kimilili Municipality.....11	
Plate 4: Upgrading a road behind cooperative bank road in bungoma town.....	12
Plate 5: Bridge building at Mausoo-Bunang,ani Bokoli in Webuye west Sub County.	12
Plate 6: Upgrading and opening of various county roads	12
Plate 7: Streetlights installed along markets and highways to enhance on security and promote 24hr economic.....	13

Plate 8: Refurbishment of mabanga ATC.....	13
Plate 9: Webuye Slaughter House - Maraka Ward	13
Plate 10: Digital Weigh Bridge at Musese coffee milling plant-	14

EXECUTIVE SUMMARY

Preliminary outcome for the FY 2018/19 indicate that the cumulative revenue collection including AIA was Kshs 674,991,118. This revenue was Kshs. 78,194,692 (10.4%) below the target of Kshs 753,185,810. The total expenditure amounted to Kshs 10,212,164,942, against a target of Kshs 12,765,312,274. The variance of 20.0% (Kshs. 2,553,147,332) was attributed to lower absorption recorded in both recurrent expenditure (Kshs. 7,847,273,897) and development expenditures (Kshs. 2,364,891,045) by the County Government.



Analysis of CDAs Revenues for FY 2017/18 and FY 2018/19

	2017/18	2018/19		Deviation	% Deviation
	Actual	Target	Actual		
Total Revenue	9,871,076,328	12,765,312,274	10,766,537,746	1,998,774,528	15.7
Equitable Share (Plus b/f)	8,758,000,000	10,204,948,826	9,696,714,509	508,234,317	5.0
Conditional Grants-National Government (Plus b/f)	378,415,680	905,867,061	535,828,232	370,038,829	40.8
Conditional Grants-Development Partners (Plus b/f)	189,434,608	901,310,577	180,044,348	721,266,229	80.0
AIA	235,061,681	361,831,956	342,898,321	18,933,635	5.2
Local revenue	310,164,359	391,353,854	332,092,797	59,261,057	15.1

Analysis of Grants from National Government

S/No.	Grant	FY 2018/19	FY 2017/18
1.	NARGIP	50,078,476	50,609,855
2.	Youth Polytechnic grant	0	76,276,625
3.	Abolishment of user fees in health centres	32,837,307	0
4.	Agriculture Sector Development Support Project	8,157,046	0
	Total A	91,072,829	126,886,480

Analysis of Grants from Development partners

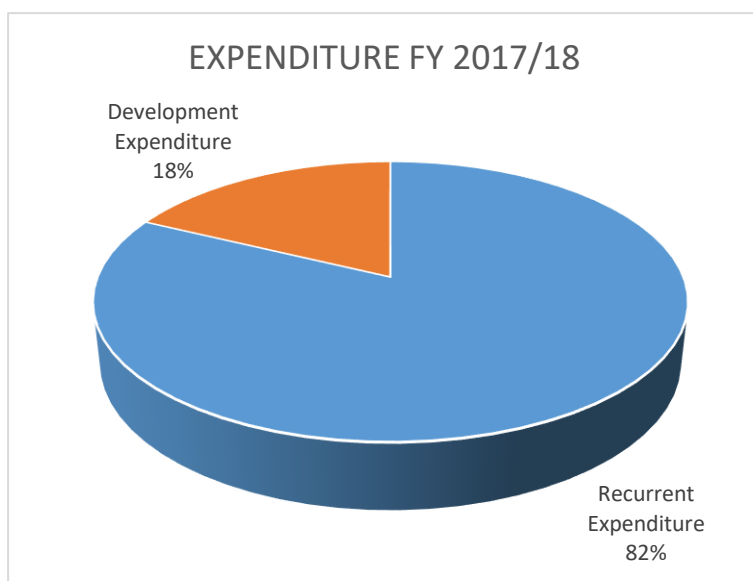
S/NO.	Grant	FY 2018/19	FY 2017/18
1.	Danida	29,362,500	34,350,249
2.	World Bank – THUSCP	72,564,291	50,000,000
3.	KDSP	212,537,789	54,474,504
4.	Kenya Urban Support Programme	342,177,100	0
	Total B	656,641,680	138,824,753
	Grand total A+B	747,714,509	265,711,233

Analysis of CDAs expenditure for FY 2018/19

		2017/18 Actual	2018/19 Target	Actual	Deviation	% Deviation
		Kshs. Millions				
(a)	Recurrent Expenditure	7,210.1	8,571.2	7,847.3	724	8.4
(b)	Development Expenditure	1,564.6	4,194.1	2,364.9	1,829	43.6
	Total Expenditure (a + b)	8,774.6	12,765.3	10,212.2	2,553	20.0

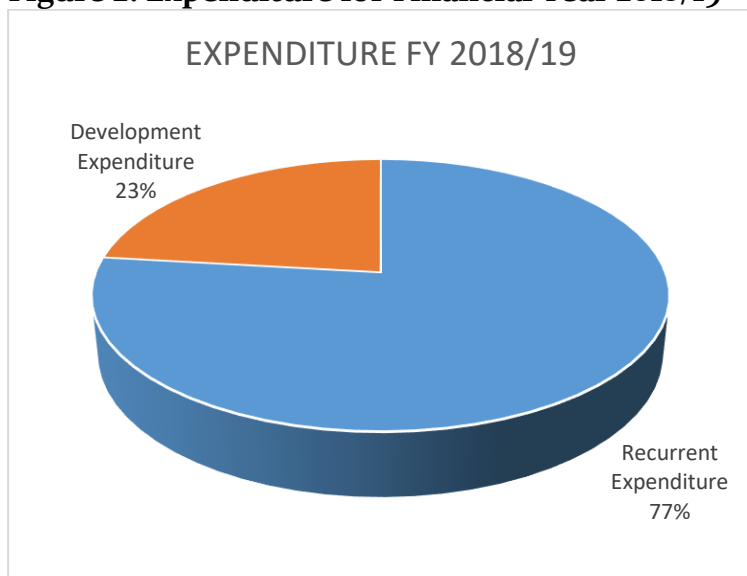
NB: This shows recurrent expenditure absorption was 91.6% compared to development expenditure absorption of 56.4%.

Figure 1: Expenditure for Financial Year 2017/18



Development expenditure was low due to late commencement of procurement processes and delays in project execution as well as late release of development funds

Figure 2: Expenditure for Financial Year 2018/19



Development expenditure in FY 2018/19 increased owing to improved procurement processes and compliance to controller of budget requirements

Analysis of total revenues compared to budgeted shows a fiscal deficit of Kshs 1,998,774,528 (15.7%) for FY 2018/19.

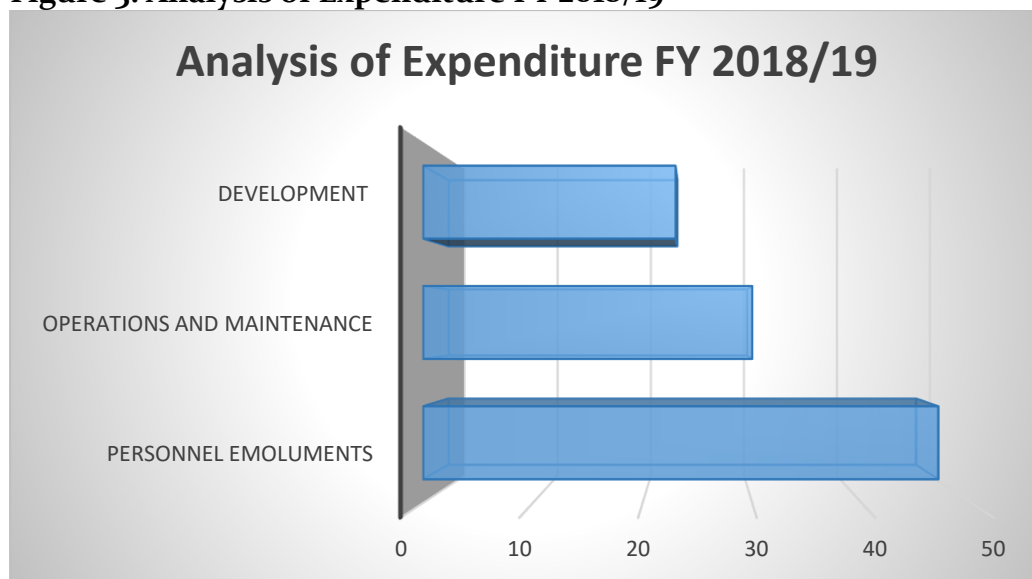
Analysis of expenditure by economic classification for FY 2018/19.

Department	Personnel Emoluments	Operations and Maintenance	Recurrent	Development	Total
Agriculture, Livestock, Fisheries and Cooperative Development	263,421,172	171,245,254	434,666,426	285,403,402	720,069,828

Department	Personnel Emoluments	Operations and Maintenance	Recurrent	Development	Total
Tourism and Environment	26,707,338	125,282,614	151,989,952	12,617,266	164,607,218
Water and Natural Resource	29,486,345	18,739,354	48,225,699	270,025,632	318,251,331
Trade, Energy and Industrialization	12,526,157	28,417,181	40,943,338	51,735,098	92,678,436
Education	904,084,101	223,164,432	1,127,248,533	147,405,819	1,274,654,352
Health and Sanitation	2,088,249,213	714,256,875	2,802,506,088	47,127,880	2,849,633,968
Roads and Public Works	73,263,142	97,570,975	170,834,117	1,154,773,386	1,325,607,503
Lands, Urban and Physical planning	25,111,619	51,190,670	76,302,289	101,015,948	177,318,237
Housing	9,643,529	14,788,699	24,432,228	21,332,514	45,764,742
Bungoma Municipality		1,946,400	1,946,400	89,027,067	90,973,467
Kimilili Municipality		1,935,500	1,935,500		1,935,500
Gender, Culture, Youth and Sports	40,684,509	53,294,636	93,979,145	300,000	94,279,145
Finance and Economic planning	434,586,539	674,063,022	1,108,649,561	55,561,289	1,164,210,850
County Public Service Board	13,819,615	33,620,215	47,439,830		47,439,830
Governor	239,217,334	130,982,106	370,199,440		370,199,440
Deputy Governor		20,413,776	20,413,776		20,413,776
Public Administration	261,773,969	81,394,430	343,168,399	25,185,359	368,353,758
Office of the CS		115,672,010	115,672,010		115,672,010
Sub County Administration		11,193,300	11,193,300		11,193,300
County Assembly	353,723,857	501,804,009	855,527,866	103,380,386	958,908,252
Total	4,776,298,439	3,070,975,458	7,847,273,897	2,364,891,045	10,212,164,942
Percentage	47	30	77	23	100

Analysis of expenditure for FY 2018/19 has been summarized in figure 3. Personnel emoluments accounted for 47% of expenditure while development projects accounted for 23%. The 47% expenditure on personnel emoluments includes expenditure from the County Assembly, gratuity and pension for all county employees.

Figure 3: Analysis of Expenditure FY 2018/19



Fiscal outcomes for the FY 2019/20 are projected to improve supported by the fiscal consolidation policies. Local revenues are projected to increase to 7.7 percent (Kshs. 878,664,822) of 2019/20 budget from 5.3 percent (Kshs. 674,991,118) in FY 2018/19 buoyed by the revenue enhancement initiatives put in place and improvement in the revenue administration. Moreover, the recovery of the agricultural sector necessitated by the improved weather conditions and the resilient growth in the non-agricultural sectors is expected to support a strong revenue growth.

The outcome of the FY 2018/19 budget did not adhere to the Fiscal Responsibility Principles and financial objectives set out in the PFM Act, 2012, on two fronts:

- a. County Government development expenditure was at 23 percent of total expenditure, which was lower than the minimum requirement of 30%. This was mainly attributed to numerous litigations that delayed implementation of development projects.
- b. Expenditure on personnel emoluments was 47 percent, which was 12 percent above the 35 percent threshold.

The budget for the FY 2019/20 and the medium term is premised on the favourable macroeconomic environment and transformational leadership at the county level. The budget contains allocations for implementation of core county development agenda. Social safeguards for education and health sectors have also been duly provided for.

The medium term revenue projections are as indicated

Revenue Projections

Type of Revenue	19/20 (Base year)	20/21	21/22	22/23
(a) Equitable share	8,893,650,000	9,903,943,350	10,399,140,518	10,919,097,543

Type of Revenue	19/20 (Base year)	20/21	21/22	22/23
(b) Own source revenue: As per Finance Act	500,000,000	525,000,000	551,250,000	578,812,500
(c) Own source revenue: AIA	378,664,822	397,598,063	417,477,966	438,351,865
(d) Conditional grants – National Government	471,132,655	494,689,288	519,423,752	545,394,940
(e) Conditional grants – Development partners	1,139,408,023	1,196,378,424	1,256,197,345	1,319,007,213
Total	11,382,855,500	12,517,609,125	13,143,489,581	13,800,664,060

The county projects an 11% increase in equitable share in FY 2020/21 and an average growth of 5% in own source revenue over the medium term. This will be achieved by collection of land and property rates via the expected approval of the valuation roll by the County Assembly of Bungoma.

There are risks to the medium term outlook that include among others; the tightening of financial conditions, difficulties in borrowing, multi-year flagship projects, adverse weather conditions, and public expenditure pressures especially recurrent expenditures. The County will work with the national government to monitor the stated risks and take appropriate measures to safeguard macroeconomic stability.

ABBREVIATIONS AND ACRONYMS

CBROP	County Budget Review and Outlook Paper
BMI	Business Monitoring Intelligence
CFSP	County Fiscal Strategy Paper
EAC	East African Community
EIU	Economic Intelligence Unit
ERS	Economic Recovery Strategy
GDP	Gross Domestic Product
GOK	Government of Kenya
KNBS	Kenya National Bureau of Statistics
MDG	Millennium Development Goals
MPERs	Ministerial Public Expenditure Review
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PIM	Public Investment Management
SWGs	Sector Working Groups
V-2030	Vision 2030

I. INTRODUCTION

Objective of the Budget Review and Outlook Paper

1. The objective of the 2019 County Budget Review and Outlook Paper (C-BROP) is to provide a review of fiscal performance for the FY 2018/19 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the 2018 County Fiscal Strategy Paper (CFSP).
2. The review findings together with updated macroeconomic developments and outlook provides a basis for revision of the current budget in the context of Supplementary Estimates and the broad fiscal parameters underpinning the FY 2020/21 budget and the medium term. Details of the fiscal framework and the medium term policy priorities will be firmed up in the 2019 CFSP.
3. This is a key document in linking policy, planning and budgeting. Document links the County Integrated Development Plan (CIDP) to budgetary preparation and programming. It is based on the priorities of the County and National Government under the “Big Four” Plan and the binding development agreements, in addition to taking into account emerging macroeconomic challenges.
4. Further, the document provides highlights of recent economic developments and outlook and sector ceilings for the FY 2020/21 budget and the medium term. The sector ceilings are guided by the overall resource envelope that is informed by the macroeconomic and fiscal outlook as presented in section III and IV of this document. The sector ceilings set in motion the budget preparation for the FY 2020/21 and the medium term and also makes provision for the inclusion of the National Government Big Four agenda.
5. As required by the PFM Act, 2012, budget process aims to promote the efficient and effective use of resources, based on evidence and rational deliberation. To achieve this, the County Government remains committed to a measured, prudent course of fiscal consolidation to narrow the budget deficit and while at the same time enhancing the absorption capacity of CDAs.
6. In this context, the 2019 C-BROP outlines broad policies and legal frameworks, including proposals aligned to the “Big Four” Plan in order to create jobs, support manufacturing activities, enhance universal health coverage, improve food security and enhance living conditions through affordable housing. To meet the commitments as contained in the 2019/20 Budget and the medium term budget, the County Government will continue to implement measures aimed at raising the share of own source revenues and providing incentives for private sector participation in the County transformation. In addition, the County Government will continue to

gradually reduce non-priority expenditures, improve value for money spent and stabilize the public finances.

7. To meet the current commitments as contained in the FY 2019/20 Budget, the County Government is implementing revenue enhancement measures aimed at expanding the local revenue base and providing incentives for businesses to thrive and create employment opportunities, improve value for money spent, stabilize expenditure on personal emoluments consistent with the County Integrated Development Plan, County strategic plan, and the overall strategies and policies outlined in the Vision 2030's and the third Medium-Term Plan (MTP III) - 2018-2022.
8. However, the underperformance in both revenue collection and expenditure in the FY 2018/19 has implications on the financial objectives outlined in the 2019 MTEF circulars and the 2019/20 Budget. In particular, the baseline for projecting both the revenue and expenditures for the FY 2019/20 and the medium term has changed given the end FY 2018/19 and quarter one FY 2019/20.
9. To remedy these deviations, the 2019 BROP details appropriate revisions taking into account the budget outturn for the FY 2018/19. In addition, the fiscal outlook contained in this BROP focuses on reforming the tax and revenue administration systems to enhance revenue yields, promote compliance and facilitate private sector growth and development as indicated in the CIDP II.
10. Further, the County Treasury has issued guidelines on how capital projects and development funded programmes should be planned, appraised and evaluated before funds are committed in the budget. Regard shall also be placed on the Public Investment Management (PIM) Guidelines developed by the National Treasury in formulation of our development programmes and projects.
11. With this background, the rest of the paper is organized as follows: Section II provides a review of the fiscal performance for the FY 2018/19 and its implications on the financial objectives set out in the 2018 BPS. This is followed by Section III that provides highlights of the recent economic developments and outlook. The proposed Resource Allocation Framework is provided in Section IV while conclusion is in Section V.

II. REVIEW OF FISCAL PERFORMANCE FOR FY 2018/19

A. Overview

12. The fiscal performance for the FY 2018/19 budget was generally satisfactory, despite the challenges with shortfall in revenues and mounting expenditure pressures.
13. Total cumulative own source revenue including appropriation in aid (A-I-A) was Kshs 674,991,118 (5.3 percent of 2018/19 budget) which is Kshs 78,194,692 below the target of Kshs 753,185,810 (5.9 percent of 2018/19 budget). The shortfall was as a result of underperformance in both the ordinary revenues and the departmental A-I-A by Kshs 59,261,097 and Kshs 18,933,635, respectively.
14. The significant ordinary revenue shortfall was driven by underperformance of land rates and general boycott of tax payments by market actors complaining of poor facilities particularly at open air markets and auction rings.
15. As a result, the fiscal deficit as at end of June 2019 was Kshs 1,998,774,528 (equivalent to 15.7 percent of 2018/19 budget).
16. The fiscal outcome for the FY 2018/19 budget did not adhere to the fiscal responsibility principles and financial objectives set out in the PFM Act, 2012. The County Government development expenditure as a percent of total expenditure was 23 percent; the expenditure on wages and benefits to county staff was 47 percent, well above the 35% threshold. This was attributed to remuneration increases resulting from the Collective Bargaining Agreements (CBAs) for Health workers and the conversion of ECDE teachers to Permanent and Pensionable (P&P) basis.

FY 2018/19 FISCAL PERFORMANCE

B. Performance of Revenues

17. By the end of June 2019, total cumulative revenue including A-i-A collected amounted to Kshs 674,991,118 against a target of Kshs 753,185,810. This represented a revenue shortfall of Kshs 78,194,692 (or 10.4 percent deviation from the target). Ordinary revenue collection amounted to Kshs 332,092,757 against the target of Kshs 391,353,854.
18. The own source revenue streams recorded improvements from FY 2017/18 except for land rates and alcoholic drinks. Low collection of land/ property taxes was attributed to the non-passage of the valuation roll that is still currently in the County Assembly, while for alcoholic drinks, the low collections were attributed to inactive sub county liquor licensing verification committees. Table 1 compares actual own source revenues for FY 2017/18 and FY 2018/19.

Table 1: Own source revenues for FY 2017/18 and FY 2018/19

REVENUE TYPE	FY 2018/2019	FY 2017/2018
Rents (stall rent)	2,221,985	1,995,261
Other Property Income		
Receipts from Administrative Fees and Charges	6,094,000	7,057,547
Receipts from Administrative Fees and Charges - Collected as AIA		
Stock Sales	9,401,471	8,025,210
Fines Penalties and Forfeitures	1,250,516	1,291,254
Overpayment & Salary Recoveries	3,174,034	5,282,011
Business permits	84,169,276	85,770,534
Cesses	18,153,421	13,031,511
Plot rents (Ground Rent)	274,905	871,881
Other local levies (Plot Transfer)	175,000	233,300
Administrative services fees (Fire Compliance)	16,367,305	15,166,390
Land Rates	16,042,434	21,103,340
Sales of council assets (Tender Documents)	22,300	10,000
Lease / rental of council's (Hire Of Roads Machinery)	125,500	263,500
Infrastructure assets (Plan Approval & Inspection Fees)	12,899,748	11,064,230
Other miscellaneous revenues	2,454,611	3,323,034
Change of User/Business Name	205,600	216,850
Market/trade centre fee	34,193,799	34,563,634
Vehicle parking fees	17,067,467	14,872,896
Housing	5,402,830	5,300,350
Social premises use charges (Stadium Hire)	114,800	280,000

REVENUE TYPE	FY 2018/2019	FY 2017/2018
Retention amounts held in CRF account		
Alcoholic Drink License	4,771,200	5,992,900
Other education revenues		
Environment & conservancy	10,492,620	9,664,840
Administration (Advertisement)	21,790,587	18,612,450
Slaughter houses administration	4,702,060	5,113,010
Other health & sanitation (Burial Fees)	87,000	81,000
Public health services (Food, Drugs, Chemicals and Hygiene)	3,787,808	3,248,210
Enclosed bus park	56,650,520	37,259,005
Total	332,092,797	309,694,148

Source: FY 2018/19 Financial Statement

19. The own source revenue outlook for the medium-term is favourable and will be supported by the passage of the valuation roll, revenue system audit and strengthening as well as implementation of revenue enhancement measures.
20. The appropriation in aid shortfall of Kshs. 18,933,635 is explained in part by spending at source and delayed reporting by the collecting CDAs, it is expected that this shortfall will narrow significantly when the CDAs present their final financial statements.

Table 2: Government Revenue and External Grants, FY 2018/19

	2017/18	2018/19		Deviation	% Deviation
	Actual	Target	Actual		
Total Revenue	9,871,076,328	12,765,312,274	10,766,537,746	1,998,774,528	15.7
Equitable Share (Plus b/f)	8,758,000,000	10,204,948,826	9,696,714,509	508,234,317	5.0
Conditional Grants- National Government (Plus b/f)	378,415,680	905,867,061	535,828,232	370,038,829	40.8
Conditional Grants- Development Partners (Plus b/f)	189,434,608	901,310,577	180,044,348	721,266,229	80.0
AIA	235,061,681	361,831,956	342,898,321	18,933,635	5.2
Local revenue	310,164,359	391,353,854	332,092,797	59,261,057	15.1

Expenditure Performance

21. Total expenditure in the FY 2018/19 amounted to Kshs 10,212,164,942 against a target of Kshs 12,765,312,274, representing an under spending of Kshs 2,553,147,332 (or 20.0 percent deviation from the revised 2018/19 budget). This shortfall was attributed to lower absorption of mostly development expenditures by the county government.
22. The recurrent expenditure amounted to Kshs 7,847,273,897 against a target of Kshs 8,571,206,685, representing an under-spending of Kshs 723,932,788 (or 8.4 percent deviation from the approved recurrent expenditure).

Table 3: County Government Expenditure Performance for FY 2018/19

	2017/18	2018/19			
	Actual	Target	Actual	Deviation	% Deviation
	Kshs. Millions				
(a) Recurrent Expenditure	7,210.1	8,571.2	7,847.3	724	8.4
(b) Development Expenditure	1,564.6	4,194.1	2,364.9	1,829	43.6
Total Expenditure (a + b)	8,774.6	12,765.3	10,212.2	2,553	20.0

23. Development expenditure was below target by Kshs 1.829 billion (or 43.6 deviation from target expenditure) on account of lower absorption as a result of delayed projects implementation.

County Departments Expenditure

24. The total cumulative departmental and other public agencies expenditure was Kshs 10,212,164,942 (80.0 percent absorption) against a target of Kshs 12,765,312,274. Recurrent expenditure was Kshs 7,847,273,897 (91.6 percent absorption) against a target of Kshs 8,571,206,685, while development expenditure was Kshs 2,364,891,045 (56.4 percent absorption) against a target of Kshs 4,194,105,589. Details of various Departmental and Agency expenditures for the FY 2018/19 are provided in Table 4.
25. As at the end of period ending 30th June 2019, expenditures by the Departments of Education and Health (Social Sector) accounted for 40.4 percent of total expenditure, while the Department Agriculture and Public Administration accounted for 7.1 percent and 3.6 percent respectively.
26. Analysis of development outlay indicates that the Department of Roads accounted for the largest share of the total development expenditures (48.3 percent), followed by Agriculture (12.1 percent) and Water (11.4 percent). The

development expenditures in all departments were below the target because of low absorption of the resources including grants and delayed reporting of direct payments executed by the development partners.

Table 4: Departments Expenditure for the Period Ending 30th June, 2019

Department	11,110		Variance	11,110		Variance	11,110		Variance	% total expenditure to total target
	Recurrent			Development			Totals			
	Target	Actual		Target	Actual		Target	Actual		
Agriculture, Livestock, Fisheries and Cooperative Development	434,724,855	434,666,426	58,429	504,591,817	285,403,402	219,188,415	939,316,672	720,069,828	219,246,844	76.7
Tourism and Environment	152,139,350	151,989,952	149,398	13,642,112	12,617,266	1,024,846	165,781,462	164,607,218	1,174,244	99.3
Water and Natural Resources	46,116,291	48,225,699	-2,109,408	499,869,233	270,025,632	229,843,601	545,985,524	318,251,331	227,734,193	58.3
Trade, Energy and Industrialization	52,608,424	40,943,338	11,665,086	142,705,950	51,735,098	90,970,852	195,314,374	92,678,436	102,635,938	47.5
Education	1,106,306,522	1,127,248,533	-20,942,011	436,117,016	147,405,819	288,711,197	1,542,423,538	1,274,654,352	267,769,186	82.6
Health and Sanitation	3,120,433,998	2,802,506,088	317,927,910	304,570,871	47,127,880	257,442,991	3,425,004,869	2,849,633,968	575,370,901	83.2
Roads and Public Works	184,088,875	170,834,117	13,254,758	1,513,414,973	1,154,773,386	358,641,587	1,697,503,848	1,325,607,503	371,896,345	78.1
Lands, Urban and Physical planning	82,060,844	76,302,289	5,758,555	125,235,467	101,015,948	24,219,519	207,296,311	177,318,237	29,978,074	85.5
Housing	29,063,597	24,432,228	4,631,369	22,962,249	21,332,514	1,629,735	52,025,846	45,764,742	6,261,104	88.0
Bungoma Municipality	26,200,000	1,946,400	24,253,600	100,977,100	89,027,067	11,950,033	127,177,100	90,973,467	36,203,633	71.5
Kimilili Municipality	24,000,000	1,935,500	22,064,500	202,000,000		202,000,000	226,000,000	1,935,500	224,064,500	0.9
Gender, Culture, Youth and Sports	129,937,886	93,979,145	35,958,741	106,000,000	300,000	105,700,000	235,937,886	94,279,145	141,658,741	40.0
Finance and Economic planning	1,175,677,038	1,108,649,561	67,027,477	66,370,185	55,561,289	10,808,896	1,242,047,223	1,164,210,850	77,836,373	93.7
County Public Service Board	51,058,618	47,439,830	3,618,788			-	51,058,618	47,439,830	3,618,788	92.9
Governor/ DG	472,091,633	390,613,216	81,478,417			-	472,091,633	390,613,216	81,478,417	82.7

Department	11,110		Variance	11,110		Variance	11,110		Variance	% total expenditure to total target
	Recurrent			Development			Totals			
	Target	Actual		Target	Actual		Target	Actual		
Public Administration	379,177,983	343,168,399	36,009,584	29,019,347	25,185,359	3,833,988	408,197,330	368,353,758	39,843,572	90.2
Office of the CS	210,169,203	115,672,010	94,497,193	26,526,915		26,526,915	236,696,118	115,672,010	121,024,108	48.9
Sub County Administration	20,373,436	11,193,300	9,180,136			-	20,373,436	11,193,300	9,180,136	54.9
County Assembly	874,978,131	855,527,866	19,450,265	100,102,353	103,380,386	-3,278,033	975,080,484	958,908,252	16,172,232	98.3
Total	8,571,206,684	7,847,273,897	723,932,787	4,194,105,588	2,364,891,045	1,829,214,543	12,765,312,272	10,212,164,942	2,553,147,330	80.0

Departmental performance by programmes - Evidence from Monitoring and Evaluation Annual Report for 2018/19.

27. Development allocation across all County Department and Agencies for FY 2018/19 comprised a total of Kshs 4,194,105,589. Of this amount, the largest allocation went to roads and public works (Kshs. 1,513,414,973), Agriculture (Kshs. 504,591,817), Water (Kshs. 499,869,233), Education (Kshs. 436,117,016) and Municipal boards (Kshs. 302,977,100), as indicated in table 5.

Table 5: Development allocation FY 2018/19

S/No.	Department	Development allocation FY 2018/19	Development Payments as at 30 th June, 2019
1.	Roads and Public works	1,513,414,973	1,154,773,386
2.	Agriculture, livestock, fisheries and co-op development	504,591,817	285,403,402
3.	Water	499,869,233	270,025,632
4.	Education	436,117,016	147,405,819
5.	Municipal Boards	302,977,100	89,027,067
6.	Health	273,013,288	47,127,880
7.	Trade, energy and industrialization	142,705,950	51,735,098
8.	Lands, Urban and Physical Planning	125,235,467	101,015,948
9.	Gender, Culture, Youth and Sports	106,000,000	300,000
10.	County Assembly	100,102,353	103,380,386
11.	Finance and Planning	66,370,185	55,561,289
12.	Sanitation	31,557,582	0
13.	Public Administration	29,019,347	25,185,359
14.	County Secretary	26,526,915	0
15.	Housing	22,962,249	21,332,514
16.	Tourism and environment	13,642,112	12,617,266
	TOTALS	4,194,105,589	2,364,891,045

28. During the period under review, the county planned to implement a total of 511 projects, out of which 34 projects were completed while 277 were on-going and 200 were yet to commence. The 511 projects are distributed as follows; Roads 178, Education 137, Health 75, Trade 33, Agriculture 27, Water 25, Lands 20, Public Administration 9, Gender & Culture 5, Finance 1 and County Assembly 1. Annex 4 shows budget execution by programmes for FY 2018/19, giving the county an overall absorption rate of 80.0%.

Photographic evidence

Below are some of the projects undertaken by the county government in 2018/19;



Plate 1: Bumula sub county theatre under construction



Plate 2: Upgrading of sheriff's centre to police to prisons, khetias stores to mama fanta road



Plate 3: Upgrading Of Riziki-Dc ,Riziki To Slaughter House Road In Kimilili Municipality.



Plate 4: Upgrading a road behind cooperative bank road in bungoma town.



Plate 5: Bridge building at Mausobunang,ani Bokoli in Webuye west Sub County.

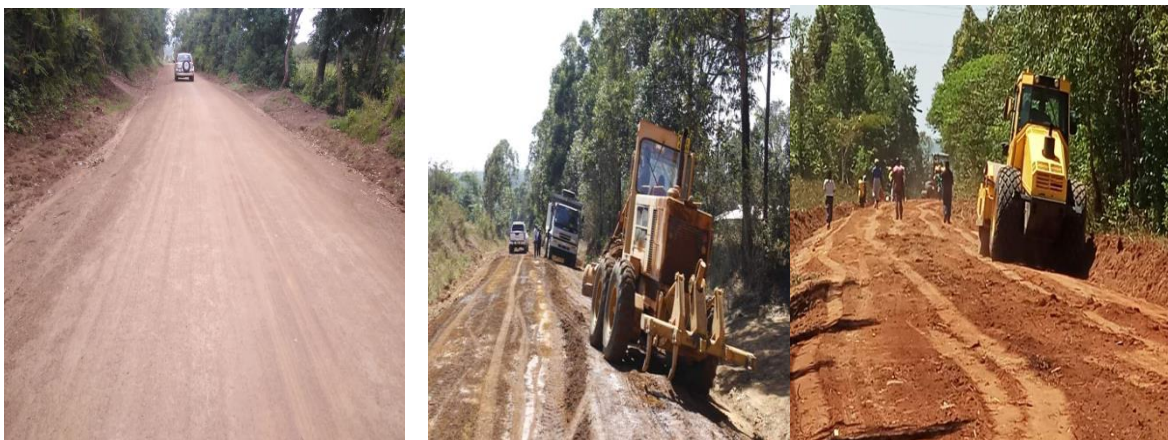


Plate 6: Upgrading and opening of various county roads



Plate 7: Streetlights installed along markets and highways to enhance on security and promote 24hr economic.



Plate 8: Refurbishment of mabanga ATC



Plate 9: Webuye Slaughter House - Maraka Ward



Plate 10: Digital Weigh Bridge at Musese coffee milling plant-

Overall Balance and Financing

29. Reflecting the performance in revenue, deficit amounted to Kshs 1,998,774,528 (equivalent to 15.7 percent of 2018/19 budget).

C. Fiscal Performance for the FY 2018/19 in Relation to Financial Objectives

30. The fiscal performance in the FY 2018/19 has affected the financial objectives set out in the CFSP 2019 and the Budget for FY 2019/20 in the following ways:
- i. The base for local revenue projections is higher than the actual outcome by Kshs 78.2 million; as such there will be a downward base effect adjustment in ordinary revenues for FY 2019/20 and the medium term. This adjustment in revenues is expected to translate to a mix of downward adjustment in expenditure projections and upward adjustment in financing for the FY 2019/20. In addition, adjustments will be made to fiscal aggregates to reflect revisions in the macroeconomic projections as well as revenue performance for the first quarter of FY 2019/20;
 - ii. The baseline ceilings for spending departments/agencies will be adjusted in line with the revised resource envelope under the updated budget framework in the CFSP 2019. In addition, the revisions will take into account the performance in project execution in the FY 2019/20 budget by CDAs and any identified one-off expenditures;
 - iii. The budget ceilings for CDAs implementing flagship projects will be reviewed to ensure proper financing of the project components and,
 - iv. The under-spending in both recurrent and development budget for the FY 2018/19 additionally has implications on the base used to project expenditures in the FY 2019/20 and the medium term. Appropriate revisions have been

undertaken in the context of this CBROP taking into account the budget outturn for the FY 2018/19.

31. As highlighted above, the reasons for the deviations from the financial objectives include: lower than projected revenue collection; under-spending in both recurrent and development; under-reporting on A-in-A expenditures by CDAs; and slow uptake of external resources in the FY 2018/19.
32. To remedy these deviations, the fiscal outlook will focus on completing the tax and revenue administration reforms contained in the 2019 Finance Bill. Further, the County Treasury has issued guidelines on how capital projects should be planned, appraised and evaluated before funds are committed in the budget. Resources will be allocated to the capital projects which will have been fully appraised and reviewed to avoid delay in implementation. Further, ongoing projects will be prioritized and any new projects will be evaluated in the context of their furtherance of the Big Four plan, importance in line with the medium and long term development agenda; their impact on poverty; promotion of growth and job creation; and the viability and sustainability of the project.

D. Fiscal Responsibility Principles

33. In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the County PFM regulations, and in keeping with prudent and transparent management of public resources, the Government has adhered to the fiscal responsibility principles as set out in the statute as follows:
34. The County Government's development allocation as a percent of total budget was 32.8 percent (Though actual development expenditure was at 23% of total expenditure) in FY 2018/19 and is set to remain above the 30 percent minimum threshold set out in the PFM law over the medium term.
35. The law requires that the county government's expenditure on the compensation of employees (including benefits and allowances) shall not exceed 35 percent of the county government's equitable share of the revenue raised nationally plus other revenues generated by the county. The County Government share of wages and benefits to revenues was 47 percent in the FY 2018/19, and is projected at 42 percent in the FY 2019/20, declining to 37 percent by FY 2021/22. This is attributed to continuous growth in the county revenue and managing staff recruitment.
36. To manage fiscal risks prudently as required, the County Government has improved its revenue forecasts and regularly reviews the impact of these projections and their implications on the budget. Potential fiscal risks arising from contingent liabilities, including from Public Private Partnership projects among others are

taken into account and a contingency provision made to cushion the county economy from unforeseeable shocks.

37. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the County Government continues to carry out tax reforms through modernizing and simplifying tax administrative laws. In order to lock in predictability and enhance compliance with tax system, the government through the Finance Act, 2017, introduced stickers for Public Service Vehicles amid other changes to simplify tax administration and management.
38. The county fiscal projections provide comparisons between the updated projections in the BRDP 2019 and the CFSP 2019 for the financial year 2020/21 and in the medium term. The deviations, in the revision in revenues and expenditures are due to the base effect on revenue forecast and macroeconomic assumptions contained in this BRDP, which will be firmed up in the context of the CFSP 2020. The County Government will not deviate from the fiscal responsibility principles, but will make appropriate modifications to the financial objectives contained in the latest CFSP to reflect the changed circumstances.

Table 6: County Government Fiscal Projections for FY 2019/20 – 2021/22

	2017/18	2018/19	2019/20	Projections	
	Actual	Actual	Budget	2019/20	2020/21
Budget Estimates	11,229,708,339	12,765,312,274	11,921,532,501	12,517,609,126	13,143,489,582
Total Revenue(TR)	9,871,076,328	10,766,537,746	11,921,532,501	12,517,609,126	13,143,489,582
TR as % of Total Budget	87.9	84.3	100%	100	100
Local Revenue (LR)	310,164,359	332,092,797	500,000,000	525,000,000	551,250,000
LR as % of Total Budget	2.8	2.6	4.2	4.2	4.2
AIA	235,061,681	342,898,321	378,664,822	397,598,063	417,477,966
AIA as % of Total Budget	2.1	2.7	3.2	3.2	3.2
Expenditure	8,774,624,423	10,212,164,942	11,921,532,501	12,517,609,126	13,143,489,582
Expenditure as % of Total Budget	78.1	80.0	100	100	100
Expenditure as % of total revenue	88.9	94.8	100	100	100

Challenges encountered by the County in Public Finance Management

39. There are some notable challenges in the management of county public finances that have persisted. First is irregular public procurement, such as, lack of proper documentation of the contracts awarded; variation of materials used in construction; engagement of service providers without proper contracts, un-procedural procurement of goods and services; awarding of contracts without performance bonds as required by the procurement law and awarding of same works to more than one contractor among others.
40. Second is the weak management of assets and liabilities characterised by incomplete fixed assets register leading to under estimation of the assets held by the County Government. This has been made worse by the delay in the completion of the formal transfer of assets and liabilities.
41. Third, weak human resource management framework characterised by irregular recruitment of staff of both the Executive and the County Assembly; lack of human resource policy that would guide the staffing needs and irregular leasing of official residences for senior county officials. Weak human resource management limits the ability of the counties to manage their wage bill which has posed a major challenge.
42. Fourth is the escalation of pending bills which is attributed to non-payment of contractors and suppliers of goods and services, and of salaries. In some instances, the county has failed to remit statutory deductions (including employee pension contributions and loan deductions) to respective institutions.
43. Fifth, the establishment and management of Public Funds without the requisite legal and administrative frameworks which affects the administration, accounting and reporting of these Funds.
44. Sixth, there are misalignment between financial reports prepared by the County Government and the financial records as captured in the Government's Integrated Financial Management Information System (IFMIS).

Measures to address some of the challenges faced by County Governments

45. To address the above challenges, the County Treasury has been undertaking extensive capacity building initiatives targeting county staff. In addition, the National Treasury has been supportive in developing the capacity of our staff on various aspects of public finance management will continue in order to ensure compliance with the legal requirements as contained in the PFM Act and Regulations.

46. In addition, through the National Government and in partnership with the World Bank, the County will continue implementing the Kenya Devolution Support Program (KDSP) which seeks to incentivise better PFM performance by providing additional resources for capacity development that achieve pre-agreed results in core PFM key result areas.
47. The County will embrace efforts to enhance own source revenue, by implementing the County Governments' OSR enhancement policy and bill which has already been approved by the National Executive (Cabinet) and the bill will be submitted to Parliament for enactment into law.
48. The county will implement the findings of the county revenue potential study commissioned by the National Treasury. According to the study's draft report, almost all counties could dramatically increase OSR contributions to their budgets by refocusing enhancement efforts on key streams, broadening the base for collections and simplifying rate structures. The study also recommends strategies for strengthening the linkage between revenue collection and policy objectives, improving efficiency of revenue administration arrangements (e.g. through collaboration with Kenya Revenue Authority) and fixing legal weaknesses. In addition to the revenue potential study, the National Treasury is planning to train Counties on OSR revenue forecasting and tax analysis.
49. Implementation of the World Bank/ National Treasury funded Kenya Urban Support Programme will be strengthened to establish and appropriate specific budgets for urban areas and Towns. Through the KUSP the National Government provides conditional grants to the county to incentivise and support the establishment of charters as well as administrative structures for urban areas and Towns. Additional resources will be provided to support the development of the necessary urban infrastructure, such as street lighting, water supply infrastructure, urban roads and drainage systems.

III. RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

A. Overview

50. The global economic growth slowed down to 3.6 percent in 2018 compared to 3.8 percent in 2017 owing to increased trade tensions and tariff hikes between China and United States, weakening of consumer and business confidence in the Euro area and tightening of financial conditions for emerging markets. Growth in Sub-Saharan Africa region remained strong at 3.1 percent in 2018 up from 2.9 percent in 2017.

51. Despite the global economic challenges, Kenya's economy continues to register strong economic performance. The economy expanded by 6.3 percent in 2018 up from a growth of 4.9 percent in 2017. This growth was supported by strong agricultural and manufacturing activities, vibrant service sector, stable macroeconomic environment, ongoing public infrastructural investments and sustained business confidence. The outlook for Kenya's economy is strong, projected at 6.0 percent in 2019.

52. The economy continues to register macroeconomic stability with low and stable interest rates and competitive exchange rate to support exports. The overall year on year inflation remained within target at 5.0 percent in August 2019 compared to 4.0 percent in August 2018.

53. The foreign exchange market remains stable supported by a narrower current account deficit. The current account deficit narrowed to 3.8 percent of GDP in June 2019, from 5.4 percent in June 2018, reflecting strong growth of agricultural exports particularly horticulture and coffee, resilient diaspora remittances, and improved tourism receipts.

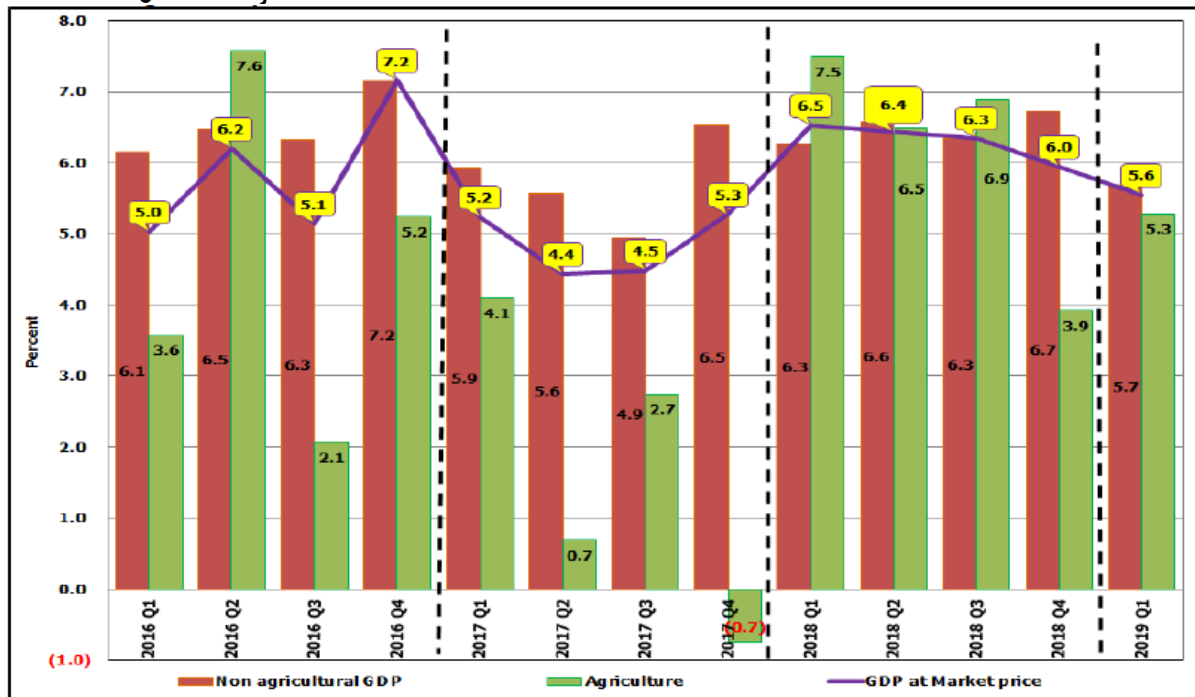
54. The Central Bank Rate (CBR) was reviewed downwards twice from 10.00 per cent to 9.50 per cent in March 2018 and then to 9.00 per cent in July 2018, signalling easing monetary policy stance. This was aimed at reducing cost of borrowing, increase money supply and boost economic activity.

B. Recent Developments

Real Sector Developments

55. The economy remains resilient and recorded a fairly stable growth of 5.6 percent in the first quarter of 2019 compared to a growth of 6.5 percent in the corresponding quarter of 2018. The growth was mostly supported by growth in the service sector industries such as wholesale and retail trade, transportation, accommodation and food services, financial and insurance activities. Chart 1 shows quarterly GDP growth rates.

Chart 1: Quarterly Economic Growth Rates

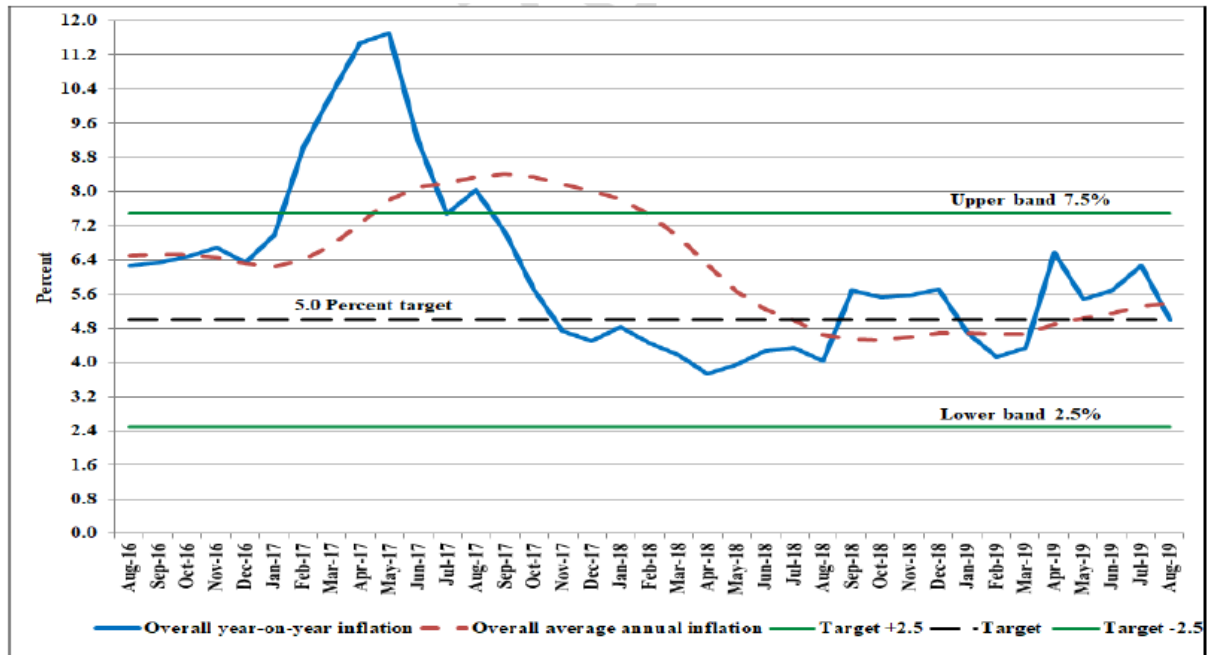


Source of data: Kenya National Bureau of Statistics

Inflation Rate

56. Year-on-year overall inflation remained within the government target range at 5.0 percent in August 2019 up from 4.0 percent in August 2018. This increase reflected higher prices of key food items such as carrots, potatoes, sifted maize flour, cabbages, and fresh packed milk, due to delayed long rain. Electricity cost, kerosene price and house rent also increased during the same period. Chart 2 shows inflation trend.

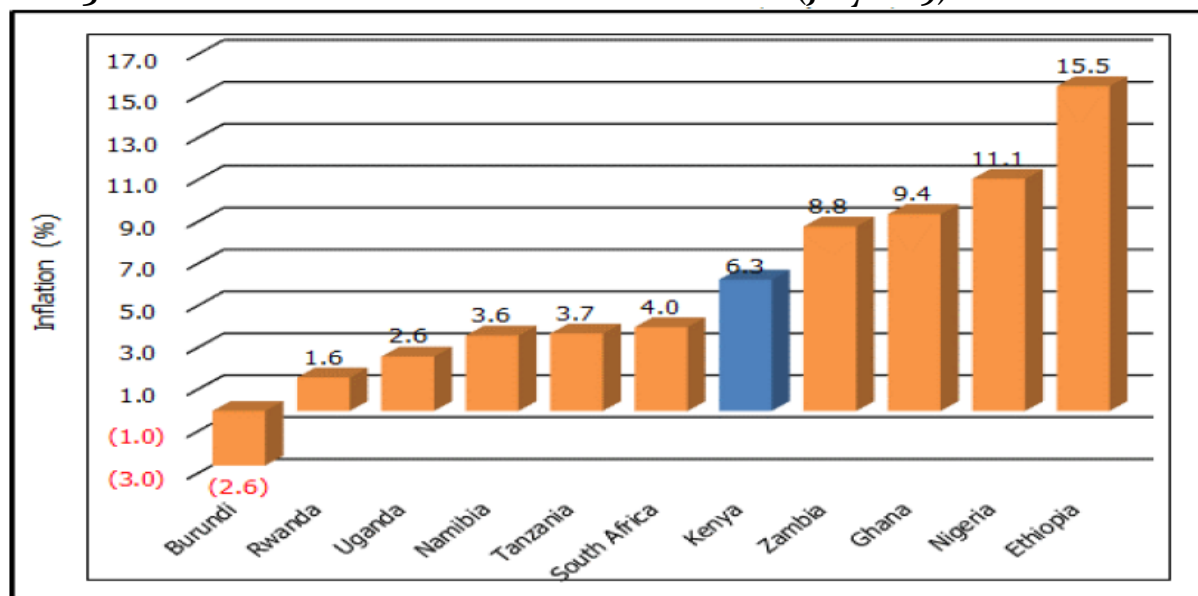
Chart 2: Inflation Rate



Source of data: Kenya National Bureau of Statistics

57. Kenya’s rate of inflation compares favourably with the rest of sub-Saharan Africa countries and especially its peers such as Nigeria and Ghana whose inflation rates were 11.1 percent and 9.4 percent, respectively in July 2019 (Chart 3).

Chart 3: Inflation Rates in selected African Countries (July 2019)



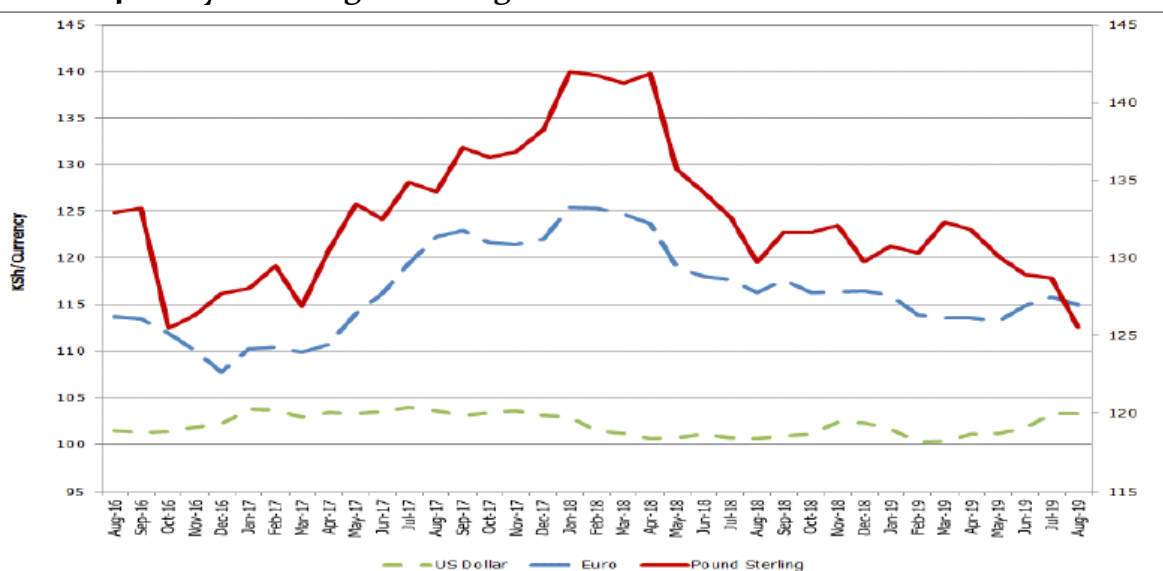
Source of data: Kenya National Bureau of Statistics

Kenya Shilling Exchange Rate

58. The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate reserve buffer. The Shilling appreciated

against the Euro and the Sterling pound exchanging at Kshs 114.9 and Kshs 125.5 in August 2019 from Kshs 116.2 and Kshs 129.7 in August 2018, respectively. However, against the US Dollar, the Shilling weakened in August 2019 exchanging at 103.3 compared to the same period in 2018 where Kshs 100.6 were required to buy one Dollar. The depreciation of shilling is attributed to increased demand for import and excess liquidity in the money market (Chart 4).

Chart 4: Kenya Shillings Exchange Rate



Source of data: Kenya National Bureau of Statistics

Interest Rates

59. Short-term interest rates have remained fairly low and stable. The Monetary Policy Committee in July 2019 retained the Central Bank Rate at 9.0 percent. The interbank rate remained low at 3.6 percent in August 2019 from 6.52 percent in August 2018 due to ample liquidity in the money market.

60. The improved liquidity in the money market has resulted in stable commercial bank rates. The average lending rate declined from 13.2 percent in August 2018 to 12.5 percent in August 2019. However, the average interest rates spread increased from 5.2 to 5.3 percent in the same period on account of a decline in the average deposit rates from 8.0 to 7.2 percent over the review period

Sectors focusing on The Big Four Agenda:

Manufacturing

61. Manufacturing sector targets at least five million square feet of industrial sheds established to improve cotton production and raising the share of the manufacturing sector from nine per cent to fifteen per cent of the GDP by 2022.

62. The manufacturing real value added increased by 4.2 per cent in 2018 compared

to a growth of 0.5 per cent in 2017. The manufacturing output volume expanded by 5.1 per cent in 2018 from a revised contraction of 0.8 per cent in 2017. Formal employment in the manufacturing sector increased by 1.4 per cent to 307,592 persons in 2018 accounting for 11.1 per cent of the total formal employment. The number of local employees working in Export Processing Zone (EPZ) enterprises rose from 54,764 persons in 2017 to 56,945 persons in 2018. Credit advanced to the Sector by commercial banks and industrial financial institutions rose from Kshs 315.3 billion in 2017 to Kshs 335.7 billion in 2018. For the County, the proposed industrial park is on course. Its concept note has been deliberated on by the County Executive Committee and forwarded to the County Assembly for approval. When approved, feasibility studies will then follow before the roll out of phase one by the end of the FY 2018/19.

Health

63. Universal health care; increasing the number of people with health cover from 16 million to 25 million in 2018. The expenditure on health services by the National Government is expected to increase by 57.8 per cent to Kshs 97.5 billion, while that of the County government is projected to grow by 28.7 per cent to Kshs 108.1 billion in 2019/20.

Housing

64. Housing; the plan is to have at least 500,000 affordable homes in all major cities by 2022. The World Bank International Development Association (IDA) has approved \$ 750 million in support of the affordable housing. The fund, will among others, remove major regulatory constraints that developers face, help them lower construction costs, and thereby increase the supply of less-expensive housing units. The reforms supported by the operation will unlock the availability of longer term home loans and catalyse the development of the housing finance market in Kenya, which is expected to triple the proportion of households in Kenya who have access to a mortgage. This will create jobs for Kenyans in the building and construction industry.

Food Security

65. Food security; Growth in Agriculture Value Added at constant prices increased to 6.6 per cent in 2018 from 1.8 per cent recorded in 2017. The improved performance during the year under review was due to favourable weather conditions for both crops and livestock production, occasioned by the long rains in 2018. Maize production increased by 26.0 per cent from 35.4 million bags in 2017 to 44.6 million bags in 2018. Production of tea and coffee recorded growths of 12.1 and 7.0 per cent, respectively, during the review period.

66. By the expiry of the plan period, an ordinary Kenyan will wake up in his own

home, have nutritious meals and go to a satisfying job. In the event of an illness, one should be able to walk into a well-equipped public hospital and access treatment. The Big Four Agenda will create an environment where every Kenyan is productive and thus able to put food on the table, put their children through school and live in their own home.

C. Medium Term Economic Outlook

Global Growth Outlook

67. Owing to weaker trade and investment at the start of the year, global growth is expected to slow down to 3.2 percent in 2019 down from 3.6 percent in 2018. The sluggish growth reflects the continued trade sanctions on certain imports between the United States and China, subdued investment and demand for consumer durables in emerging markets and developing economies, rising energy prices and the continued Brexit-related uncertainties. Growth is however expected to increase to 3.5 percent in 2020 on account of expected stabilization of the stressed emerging markets and developing economies, better financial market sentiments as well as aversion of escalated increase in tariffs following the June G20 summit.

Regional Growth Outlook

68. Growth in Sub-Saharan Africa is expected to remain relatively robust with the economy expanding by 3.4 percent in 2019 compared to 3.1 percent recorded in 2018; projected growth for 2020 improves further to 3.6 percent.

69. At the sub region, the East African Community economies continue to record relatively higher economic growth supported by a stable macroeconomic environment, on-going infrastructure investments and strong private consumption.

Domestic Growth Outlook

70. On the domestic scene, economic growth is easing as a result of the erratic weather conditions which will weigh down agricultural output and consequently constrain private consumption growth. The economy grew by 5.6 percent in the first quarter of 2019 compared to a growth of 6.5 percent in the first quarter of 2018. Growth in the second quarter is expected to pick up owing to stronger non-agricultural performance despite a depressed agricultural output. However, the economic growth outlook will continue to be supported by large-scale public infrastructure projects under the “Big Four” Plan, continual in payment of pending bills, a pickup in agricultural and manufacturing activities due to improved weather conditions as well as the stable macroeconomic environment. The economy is projected to expand by 6.0 percent in 2019 from a growth of 6.3 percent in 2018.

71. Going forward, growth is expected to rise over the medium term supported by improved production in agriculture, expected growth in tourism, resilient exports and benefits from ongoing regional integration efforts. In addition, the strong

consumer demand and private sector investment as well as a stable macroeconomic environment in the country will help reinforce this growth.

County Government Growth Outlook

72. The growth projections over the medium term are aligned to those of the CIDP II (2018-2022). The focus of the CIDP II will be to promote provision of quality public services, modernise and expand the county road transport and enhance opportunities for businesses and vulnerable groups.
73. The County Flagship projects set to commence in FY 2019/20 and which include Modernizing Masinde Muliro Stadium, The Webuye Industrial Park and the County Dairy Industry will contribute to laying a strong foundation for increased productivity along the value-chain of the related sectors.
74. The on-going road infrastructure programmes funded by the National Government namely: The Chwele – Lwakhakha road; the Musikoma – Buyofu – Mungatsi road and the Sang’alo –Nambacha - Lurambi Road as well as the county roads programme led by the Misikhu – Brigadier road will contribute to enhanced connectivity for people, businesses and communities and unleash the power of road network as an enabler of further transformation in the county.
75. In the medium term, the county will seek to focus on implementing programmes with high impact on community transformation, including modernizing agriculture, adequately resourcing health facilities, enhancing the business and commercial environment by reviewing the licencing and taxation framework and establishing Micro-Small-Medium Scale parks to spur business expansion and job creation.

Fiscal Policy Outlook

76. Fiscal policy over the medium-term aims at supporting rapid and inclusive economic growth, ensuring a sustainable debt position by narrowing the budget deficit and at the same time supporting the devolved system of Government for effective delivery of services.
77. Over the medium term, driven by continued reforms in revenue administration and revenue enhancement measures, revenue collection is projected at 17.0 percent of GDP by FY 2022/23 from 17.6 percent of GDP in FY 2018/19. The Bungoma county Finance Bill 2019 was subjected to public participation and has been forwarded to the County Assembly for approval.
78. Expenditures will decline gradually from 24.2 percent of GDP in FY 2018/19 to 22.0 percent of GDP in FY 2022/23 due to continued austerity measures instituted on less productive areas of spending across the Government.

79. The lower deficit reflects the projected completion of key infrastructural projects by the County Government, enhanced revenue collection and prudent public spending. This will reinforce policy of consistency and predictability of government spending and will be achieved through the following strategies:

- Increasing efficiency, effectiveness and accountability of public spending;
- Containing the growth of recurrent expenditure in favour of capital investment; and
- Ensuring that capital expenditure proposals have been thoroughly scrutinized and prioritized in line with the CIDP and other county policy documents.

80. In the medium term, the county government will implement the following flagship projects which will boost economic growth and create jobs.

Sector	Project/Initiative
Agriculture	<ul style="list-style-type: none"> • Transform Agriculture from subsistence to a viable commercial undertaking • Invest in Agro-processing and value addition • Construct state of the art storage facilities • Support formation of farmer controlled SACCOs
Roads and Transport	<ul style="list-style-type: none"> • Use Public Private Partnership model to upgrade major county roads to bitumen standards
Education	<ul style="list-style-type: none"> • Invest in provision of quality pre-school education • Enter into partnership with HELB for provision of Bursaries • Build and Equip Youth Polytechnics • Employ sufficient teachers on permanent and pensionable basis and provide them with medical, trainings and motivation incentives
Sports	<ul style="list-style-type: none"> • Develop sports, talent and innovation Hubs • Renovation and modernization of Masinde Muliro Stadium
Water	<ul style="list-style-type: none"> • Invest in safe drinking water • Promote rain-water harvesting • Develop gravity fed water systems
Health	<ul style="list-style-type: none"> • Promote universal access to Health Care by supporting all HHs to enroll with NHIF. • Constructing, staffing and equipping of health facilities to meet the required standards. • Strengthen preventive and promotive services through community strategy in the county. • Construct a level 5 County Referral Hospital
Industry	<ul style="list-style-type: none"> • Bungoma Integrated Industrial Project. Project components include: Infrastructure, Industrial plants, Agriculture, Supply of construction materials, Housing development among others • Revive Kitinda Dairy • Development of cottage and manufacturing industries

Sector	Project/Initiative
Trade	<ul style="list-style-type: none"> • Provide supporting infrastructure to all markets • Develop modern truck shops on the Northern Corridor to offer storage, packaging, truck maintenance and hotel accommodation • Exempt or reduce county taxes for micro businesses such as boda-boda and mama mbogas • Reform and harmonize licensing regime • Build Capacity of Local Traders to participate in County contracts
Tourism	<ul style="list-style-type: none"> • Use partnership model to attract Tourism Investments in Mt Elgon • Promote cultural Tourism through development of cultural sites in all Constituencies
Gender	• Gender leadership and empowerment academy
	• Children rescue and protection centre.
Culture	• Drugs and alcohol rehabilitation centre.
	• Arts theatre and music studio.

D. Risks to the Domestic Economic Outlook

81. Risks from the global economies relates to uncertainties in the global financial markets particularly with regard to the U.S. economic and trade policies, normalization of monetary policy in the advanced economies and the Brexit outcome. If not addressed they could weigh down global growth with negative impact on trade and financial flows.
82. Domestically, the economy will continue to be exposed to risks arising from adverse weather conditions until the mitigating measures of food security under “The Big Four” Plan are put in place. Additional risks could emanate from public expenditure pressures especially recurrent expenditures.
83. At the County level, risks will emanate from high public expectations and demand for faster results, which may require pro-active response mechanisms including scheduling various fora with stakeholders to clarify facts and explain the project implementation processes as well as enhancing the county budget absorption capacity.
84. The County Government will monitor the above risks and take appropriate measures to ensure efficient and effective delivery of planned outputs and outcomes, while sharing relevant information with stakeholders.

IV. RESOURCE ALLOCATION FRAMEWORK

A. FY 2019/20 Budget

85. The Medium Term Fiscal Framework (MTFF) for the FY 2019/20 emphasizes on efficiency and effectiveness of public spending and improving revenue collection to ensure the debt position remains sustainable while at the same time supporting rapid and inclusive economic growth and continued fiscal discipline.
86. As preparations for the FY 2020/21 medium-term budget commence, it is worth noting that the implementation of the FY 2019/20 budget is experiencing challenges particularly on revenue collection and elevated expenditure pressures. The outturn for the FY 2018/19 indicate the need to review the projected revenues in FY 2019/20 order to take into account the lower than expected revenue performance in the base year.
87. As such the revenue forecasts for FY 2019/20 have been reviewed downwards to reflect outcome in FY 2018/19. Expenditure projections for FY 2019/20 will be revised to accommodate some of these challenges through trade-offs and reallocations of the existing budgetary provisions supported by austerity measures instituted on less productive areas of spending across the Government.

B. Medium Term Fiscal Projections

88. Medium-Term Fiscal Policy aims at supporting inclusive economic growth, continue the fiscal consolidation programme while creating fiscal space to support the implementation of the “Big Four” Plan. In this regard, and driven by continued reforms, revenue collection is expected to rise to about 9.7 percent of budget by FY 2021/22. Recurrent expenditures are expected to maintain at a rate of 69% over the medium term while development expenditures is projected at 31% percent of budget over the medium term.
89. The overall budget deficit inclusive of grants is projected to decline in the medium term. The lower deficit reflects the adherence to the Presidential directive on freeze of new projects to complete on-going ones first, enhanced revenue collection and prudent public spending. This will reinforce policy of consistency and predictability of government spending and will be achieved through the following strategies:
- Increasing efficiency, effectiveness and accountability of public spending;
 - Containing the growth of recurrent expenditure in favour of capital investment; and
 - Ensuring that capital expenditure proposals have been thoroughly scrutinized and prioritized in line with the CIDP II, “the Big Four” Plan, the Third MTP and strategic policy interventions by the Government

- Verifying that the requisite legal frameworks are in place to support efficient and effective project execution.

C. FY 2020/21 Budget Framework

90. The FY 2020/21 budget framework is intended to continue the fiscal consolidation agenda with the completion of on-going projects, reviewing agriculture related interventions and other one-offs expenditure programmes, particularly those related to non-core recurrent expenditures.

91. Revenue Projections: In the FY 2020/21, revenue collection including Appropriation-in-Aid (AiA) is projected to increase to Kshs 922,598, 063 up from Kshs 878,664,822 in the FY 2019/20. This revenue performance will be underpinned by on-going reforms in revenue administration.

92. Expenditure Projections: The County Government is pursuing a fiscal consolidation policy which is aimed at reducing the overall fiscal deficit. Taking this into account, the overall expenditure for FY 2020/21 are projected at Kshs 12,517,609,125 up from the estimated Kshs 11,921,532,500 in the FY 2019/20 revised budget. Comprising recurrent of Kshs. 8,593,599,260 and development of Kshs. 3,924,009,866.

D. Medium-Term Expenditure Framework

93. The Government will continue with its policy of expenditure prioritization with a view to achieving the transformative development agenda which is anchored on provision of core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies, implementation of the constitution, creation of employment opportunities and improving the general welfare of the people. Realization of these objectives will have implications in the budget ceilings to be provided in the Budget Review and Outlook Paper. The following criteria will serve as a guide for allocating resources:

- i. Programme priority in terms of need and impact
- ii. Support and Linkage of Programmes to the 'Big Four' Plan either as drivers or enablers;
- iii. Linkage of the programme with the objectives of the CIDP, the Third Medium-Term Plan of Vision 2030;
- iv. Degree to which a programme addresses job creation and poverty reduction;
- v. Degree to which the programme is addressing the core mandate of the MDAs;
- vi. Expected outputs and outcomes from a programme; and
- vii. Cost effectiveness and sustainability of the programme.

D. Medium-Term Expenditure Framework

94. The Government will continue with its policy of expenditure prioritization with a view to achieving the transformative development agenda which is anchored on

provision of core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies, implementation of the constitution, creation of employment opportunities and improving the general welfare of the people. Realization of these objectives will have implications in the budget ceilings to be provided in the Budget Review and Outlook Paper. The following criteria will serve as a guide for allocating resources:

- i. Linkage of Programmes to the 'Big Four' Plan either as drivers or enablers;
- ii. Linkage of the programme with the objectives of the CIDP, Third Medium-Term Plan of Vision 2030;
- iii. Degree to which a programme addresses job creation and poverty reduction;
- iv. Degree to which the programme is addressing the core mandate of the MDAs;
- v. Expected outputs and outcomes from a programme; and
- vi. Cost effectiveness and sustainability of the programme.

95. In FY 2018/19, the Government initiated the implementation of the "Big Four" Agenda and allocated resources to implement the programmes for both for drivers and enablers. Going forward, resources will be prioritized towards the achievement of the following "Big Four" interventions;

- (i) Enhancing Food and Nutrition Security to all Kenyans by 2022 - Under this cluster, the objective is to ensure all citizens enjoy food security and improved nutrition by 2022;
- (ii) Providing Universal Health Coverage and Guaranteeing Quality and Affordable Healthcare to all Kenyans - under this cluster, the relevant MDAs will be implementing identified interventions with the objective of expanding Universal Health Coverage;
- (iii) Provision of Affordable and Decent Housing for all Kenyans - under this cluster, the Government intends to provide decent and affordable housing by constructing at least five hundred thousand housing units by 2022; and
- (iv) Supporting value addition and raising the manufacturing sector share of GDP to 15 percent by 2022 - under this cluster, the objective is to increase the share of manufacturing sector to GDP to 15 percent by 2022.

96. Reflecting on the above, the county budgets for the medium term will be aligned to the 'Big Four' initiatives to support shared growth and prosperity.

97. Thus, the County Treasury has developed the Medium-Term Expenditure Framework as provided in Annex 1.

V. CONCLUSION AND NEXT STEPS

98. The FY 2020/21 budget is being prepared in the context of a moderate global economic recovery. Due to limited resources at the County level, Bungoma County will align the budget to the 'Big Four' plan with a view of tapping into the National Government resource envelope for the benefit of the county and leveraging on the public-private sector partnership to achieve some of the goals under the Big Four plan.
99. All proposed sector Budgets for FY 2020/21 should be scrutinized thoroughly to ensure that they are not only directed towards improving productivity but also aligned to the achievement of the objectives of the "Big Four" Plan either directly or indirectly.
100. Sectors will be required to conduct a scrutiny of expenditure programmes to ensure value for money and improvement in productivity both at public and private level especially in the agricultural sector which forms the backbone of Bungoma County Economy. County Government fiscal focus in this BRPOP will be on enhancing revenue collection and reallocating resources to productive sectors of the economy.
101. Programmes and initiatives supporting increased productivity across the sectors should be prioritized to stabilize supply chains and boost value generated across the value-chains.
102. In order to avoid delays or last minute rush, sectors are encouraged to ensure adherence to treasury circulars issued from time to time to guide the budget process and programme implementation.
103. There has been a challenge in implementation of programs and activities in previous budgets as a result of lack of the requisite policies and regulations. To overcome this and enhance provision of quality service the County Government will pursue policy and legal framework reviews to strengthen implementation results and oversight.

ANNEX 1: MEDIUM TERM SECTOR CEILINGS FY 2018/19-2021

Sector		Estimates		Ceiling		Projection		% share of total allocation		
		2019/20	2020/21	2021/22	2022/23	Estimates 2019/20	Ceiling 2020/21	Projections		
								2021/22	2022/23	
Agriculture, Irrigation, Livestock, Fisheries and Coop Development	Sub Total	1,030,901,713	1,082,446,799	1,136,569,139	1,193,397,596	8.6	8.6	8.6	8.6	
	Rec. Gross	344,009,239	361,209,701	379,270,186	398,233,696	2.9	2.9	2.9	2.9	
	Dev. Gross	686,892,474	721,237,098	757,298,953	795,163,900	5.8	5.8	5.8	5.8	
Environment and Tourism	Sub Total	213,716,261	224,402,074	235,622,178	247,403,287	1.8	1.8	1.8	1.8	
	Rec. Gross	191,716,261	201,302,074	211,367,178	221,935,537	1.6	1.6	1.6	1.6	
	Dev. Gross	22,000,000	23,100,000	24,255,000	25,467,750	0.2	0.2	0.2	0.2	
Water and Natural Resource	Sub Total	375,860,087	394,653,091	414,385,746	435,105,033	3.2	3.2	3.2	3.2	
	Rec. Gross	39,515,764	41,491,552	43,566,130	45,744,436	0.3	0.3	0.3	0.3	
	Dev. Gross	336,344,323	353,161,539	370,819,616	389,360,597	2.8	2.8	2.8	2.8	
Roads, infrastructure and public works	Sub Total	1,270,240,152	1,333,752,160	1,400,439,768	1,470,461,756	10.7	10.7	10.7	10.7	
	Rec. Gross	159,787,707	167,777,092	176,165,947	184,974,244	1.3	1.3	1.3	1.3	
	Dev. Gross	1,110,452,445	1,165,975,067	1,224,273,821	1,285,487,512	9.3	9.3	9.3	9.3	
Education	Sub Total	1,408,788,133	1,479,227,540	1,553,188,917	1,630,848,362	11.8	11.8	11.8	11.8	
	Rec. Gross	1,173,562,669	1,232,240,802	1,293,852,843	1,358,545,485	9.8	9.8	9.8	9.8	
	Dev. Gross	235,225,464	246,986,737	259,336,074	272,302,878	2.0	2.0	2.0	2.0	
Health	Sub Total	3,309,463,577	3,474,936,756	3,648,683,594	3,831,117,774	27.8	27.8	27.8	27.8	
	Rec. Gross	3,119,862,507	3,275,855,633	3,439,648,414	3,611,630,835	26.2	26.2	26.2	26.2	
	Dev. Gross	189,601,070	199,081,124	209,035,180	219,486,939	1.6	1.6	1.6	1.6	
Sanitation	Sub Total	14,070,393	14,773,913	15,512,608	16,288,239	0.1	0.1	0.1	0.1	
	Rec. Gross	2,500,000	2,625,000	2,756,250	2,894,063	0.0	0.0	0.0	0.0	
	Dev. Gross	11,570,393	12,148,913	12,756,358	13,394,176	0.1	0.1	0.1	0.1	
Trade, Energy and Industrialization	Sub Total	150,528,784	158,055,223	165,957,984	174,255,884	1.3	1.3	1.3	1.3	
	Rec. Gross	44,564,778	46,793,017	49,132,668	51,589,301	0.4	0.4	0.4	0.4	
	Dev. Gross	105,964,006	111,262,206	116,825,317	122,666,582	0.9	0.9	0.9	0.9	
Lands, Urban and Physical Planning	Sub Total	157,463,670	165,336,854	173,603,696	182,283,881	1.3	1.3	1.3	1.3	
	Rec. Gross	40,585,873	42,615,167	44,745,925	46,983,221	0.3	0.3	0.3	0.3	
	Dev. Gross	116,877,797	122,721,687	128,857,771	135,300,660	1.0	1.0	1.0	1.0	
Housing	Sub Total	29,855,883	31,348,677	32,916,111	34,561,917	0.3	0.3	0.3	0.3	
	Rec. Gross	19,855,883	20,848,677	21,891,111	22,985,667	0.2	0.2	0.2	0.2	

Sector		Estimates	Ceiling	Projection		% share of total allocation			
		2019/20	2020/21	2021/22	2022/23	Estimates 2019/20	Ceiling 2020/21	Projections	
								2021/22	2022/23
	Dev. Gross	10,000,000	10,500,000	11,025,000	11,576,250	0.1	0.1	0.1	0.1
Bungoma Municipality	Sub Total	116,400,000	122,220,000	128,331,000	134,747,550	1.0	1.0	1.0	1.0
	Rec. Gross	7,400,000	7,770,000	8,158,500	8,566,425	0.1	0.1	0.1	0.1
	Dev. Gross	109,000,000	114,450,000	120,172,500	126,181,125	0.9	0.9	0.9	0.9
Kimilili Municipality	Sub Total	207,400,000	217,770,000	228,658,500	240,091,425	1.7	1.7	1.7	1.7
	Rec. Gross	7,400,000	7,770,000	8,158,500	8,566,425	0.1	0.1	0.1	0.1
	Dev. Gross	200,000,000	210,000,000	220,500,000	231,525,000	1.7	1.7	1.7	1.7
Gender and Culture	Sub Total	86,673,226	91,006,887	95,557,232	100,335,093	0.7	0.7	0.7	0.7
	Rec. Gross	79,673,226	83,656,887	87,839,732	92,231,718	0.7	0.7	0.7	0.7
	Dev. Gross	7,000,000	7,350,000	7,717,500	8,103,375	0.1	0.1	0.1	0.1
Youth and Sports	Sub Total	159,518,437	167,494,359	175,869,077	184,662,531	1.3	1.3	1.3	1.3
	Rec. Gross	30,502,189	32,027,298	33,628,663	35,310,097	0.3	0.3	0.3	0.3
	Dev. Gross	129,016,248	135,467,060	142,240,413	149,352,434	1.1	1.1	1.1	1.1
County Assembly	Sub Total	1,083,661,683	1,137,844,767	1,194,737,006	1,254,473,856	9.1	9.1	9.1	9.1
	Rec. Gross	867,661,683	911,044,767	956,597,006	1,004,426,856	7.3	7.3	7.3	7.3
	Dev. Gross	216,000,000	226,800,000	238,140,000	250,047,000	1.8	1.8	1.8	1.8
Finance and Planning	Sub Total	1,138,299,464	1,195,214,437	1,254,975,159	1,317,723,917	9.5	9.5	9.5	9.5
	Rec. Gross	1,138,299,464	1,195,214,437	1,254,975,159	1,317,723,917	9.5	9.5	9.5	9.5
	Dev. Gross	0	0	0	0	0.0	0.0	0.0	0.0
County Public Service	Sub Total	36,576,060	38,404,863	40,325,106	42,341,361	0.3	0.3	0.3	0.3
	Rec. Gross	36,576,060	38,404,863	40,325,106	42,341,361	0.3	0.3	0.3	0.3
	Dev. Gross	0	0	0	0	0.0	0.0	0.0	0.0
Governors	Sub Total	405,081,527	425,335,603	446,602,384	468,932,503	3.4	3.4	3.4	3.4
	Rec. Gross	405,081,527	425,335,603	446,602,384	468,932,503	3.4	3.4	3.4	3.4
	Dev. Gross	0	0	0	0	0.0	0.0	0.0	0.0
D/Governors office	Sub Total	29,528,000	31,004,400	32,554,620	34,182,351	0.2	0.2	0.2	0.2
	Rec. Gross	29,528,000	31,004,400	32,554,620	34,182,351	0.2	0.2	0.2	0.2
	Dev. Gross	0	0	0	0	0.0	0.0	0.0	0.0
Public Administration	Sub Total	321,297,417	337,362,288	354,230,402	371,941,922	2.7	2.7	2.7	2.7
	Rec. Gross	312,297,417	327,912,288	344,307,902	361,523,297	2.6	2.6	2.6	2.6
	Dev. Gross	9,000,000	9,450,000	9,922,500	10,418,625	0.1	0.1	0.1	0.1

Sector		Estimates	Ceiling	Projection		% share of total allocation			
		2019/20	2020/21	2021/22	2022/23	Estimates 2019/20	Ceiling 2020/21	Projections	
								2021/22	2022/23
Sub County Administration	Sub Total	10,000,000	10,500,000	11,025,000	11,576,250	0.1	0.1	0.1	0.1
	Rec. Gross	10,000,000	10,500,000	11,025,000	11,576,250	0.1	0.1	0.1	0.1
	Dev. Gross	0	0	0	0	0.0	0.0	0.0	0.0
County Secretary	Sub Total	366,208,033	384,518,435	403,744,356	423,931,574	3.1	3.1	3.1	3.1
	Rec. Gross	124,000,000	130,200,000	136,710,000	143,545,500	1.0	1.0	1.0	1.0
	Dev. Gross	242,208,033	254,318,435	267,034,356	280,386,074	2.0	2.0	2.0	2.0
TOTALS	Sub Total	11,921,532,501	12,517,609,126	13,143,489,582	13,800,664,061	100.0	100.0	100.0	100.0
	Rec. Gross	8,184,380,248	8,593,599,260	9,023,279,223	9,474,443,184	68.7	68.7	68.7	68.7
	Dev. Gross	3,737,152,253	3,924,009,866	4,120,210,359	4,326,220,877	31.3	31.3	31.3	31.3

NB: With changes brought about by CARA 2019, the County budget will be adjusted downwards during the 1st supplementary for FY 2019/20 to reflect the correct ceilings.

ANNEX 2: REVIEW OF PREVIOUS FY PERFORMANCE – CAPITAL PROJECTS

Agriculture, Rural and Urban Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Chwele Chicken Slaughter House	To enhance Value addition and farmer incomes in the poultry value chain	Chwele Chicken Slaughter House completed	No of slaughter houses completed	Ongoing	40,000,000	12,000,000	CGB
Establishment of a Dairy Processing Plant at Webuye	To enhance Value addition and farmer incomes in the dairy value chain	Dairy Processing Plant completed	No of dairy processing plants completed	Ongoing	250,000,000	128,600,000	CGB
Renovation of Mabanga ATC	To enhance farmers training and revenue	Mabanga ATC Renovated	Number of ATCs renovated	Ongoing	45,000,000	12,760,000	CGB
Construction of a perimeter wall fence at Mabanga ATC	To enhance security at Mabanga ATC	Perimeter wall constructed	Number of perimeter walls constructed	Ongoing	18,000,000	12,000,000	CGB
Construction of a coffee bean ware house at Musese Coffee Mill	To enhance Value addition and farmer incomes in the coffee value chain	Coffee Warehouse constructed	Number of Coffee Warehouses Constructed	Ongoing	12,000,000	8,5000,000	CGB
Construction of a zero grazing unit at Mabanga ATC	To enhance productivity and production in dairy	Zero grazing unit constructed	Number of zero grazing units constructed	Ongoing	5,000,000	700,000	CGB
Construction of a poultry unit at Mabanga ATC	To enhance productivity and production	Poultry unit constructed	Number of Poultry unit constructed	Ongoing	5,000,000	2,000,000	CGB
Purchase and installation of solar water heating appliances at Mabanga ATC	To enhance revenue generation at the institution	Solar water heating appliances purchased and installed	Number of Solar water heating appliances purchased and installed	Complete	10,000,000	7,300,000	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Shariff-Prisons-Polic	To enhance urban mobility and competitiveness	Tarmacked link	No. KM tarmacked	95% complete			WB Grant
Mama Fanta-Khetias Stores	To enhance urban mobility and competitiveness	Tarmacked link	No. KM tarmacked	95% complete			WB Grant
Kanduyi – Stadium - Makutano	To enhance urban mobility and competitiveness	Tarmacked link	No. KM tarmacked	95% complete			WB Grant
D.C –Kimilili market 1.8km	To enhance urban mobility and competitiveness	Tarmacked link	No. KM tarmacked	70% complete			WB Grant
Riziki-slaughter house road 2km	To enhance urban mobility and competitiveness	Tarmacked link	No. KM tarmacked	95% complete			WB Grant
Municipal Boards							
Upgrading of DC (C33) to Kimilili market					70,103,590		On going
Upgrading of Riziki to DC (C33)					88,082,970		On going
Upgrading Kanduyi to Makutano rd					52,880,518		On going
Upgrading sheriff centre to Police to prisons to Khetias stores to Mama Fanta					48,389,767		On going

Energy, Infrastructure and ICT

Infrastructure

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
1	Upgrading of Shariff's Centre - Police - Prison Road & Khetias Stores - Mama Fanta Road	BUNGOMA TOWN	1.2	KM	2018/2019	KUSP	TARMAC
2	Upgrading of Kanduyi - Makutano Road	BUNGOMA TOWN	1.08	KM	2018/2019	KUSP	TARMAC
3	Upgrading of Riziki - DC, Riziki - Slaughterhouse roads	KIMILILI TOWN	1.65	KM	2018/2019	KUSP	TARMAC
4	Upgrading of DC(C33) - Kimilili Market Road	KIMILILI TOWN	1.95	KM	2018/2019	KUSP	TARMAC
5	PERIODIC MAINTENANCE OF ROADS IN MATULO WARD	MATULO WARD	4	KM	2018/2019	CEF	GRAVEL
6	PERIODIC MAINTENANCE OF ROADS IN MISIKHU WARD	MISIKHU WARD	4.9	KM	2018/2019	CEF	GRAVEL
7	PERIODIC MAINTENANCE OF ROADS IN SITIKHO WARD	SITIKHO WARD	3.6	KM	2018/2019	CEF	GRAVEL
8	PERIODIC MAINTENANCE OF ROADS IN BUKEMBE EAST WARD	BUKEMBE EAST	2.7	KM	2018/2019	CEF	GRAVEL
9	PERIODIC MAINTENANCE OF ROADS IN KHALABA WARD	SANGALO EAST WARD	3.87	KM	2018/2019	CEF	GRAVEL
10	PERIODIC MAINTENANCE OF ROADS IN MUSIKOMA WARD	MUSIKOMA WARD	3.78	KM	2018/2019	CEF	GRAVEL
11	PERIODIC MAINTENANCE OF ROADS IN TOWNSHIP WARD	TOWNSHIP WARD	0.81	KM	2018/2019	CEF	GRAVEL
12	PERIODIC MAINTENANCE OF ROADS IN TUUTI/MARAKARU WARD	TUUTI/ MARAKARU	0	KM	2018/2019	CEF	GRAVEL
13	PERIODIC MAINTENANCE OF ROADS IN WEST SANG'ALO WARD	WEST SANGALO WARD	1	KM	2018/2019	CEF	GRAVEL
14	PERIODIC MAINTENANCE OF ROADS IN BUMULA WARD	BUMULA WARD	4	KM	2018/2019	CEF	GRAVEL

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
15	PERIODIC MAINTENANCE OF ROADS IN KABULA WARD	KABULA WARD	6.2	KM	2018/2019	CEF	GRAVEL
16	PERIODIC MAINTENANCE OF ROADS IN KIMAETI WARD	KIMAETI WARD	4	KM	2018/2019	CEF	GRAVEL
17	PERIODIC MAINTENANCE OF ROADS IN SIBOTI WARD	SIBOTI WARD	9.1	KM	2018/2019	CEF	GRAVEL
18	PERIODIC MAINTENANCE OF ROADS IN SOUTH BUKUSU WARD	SOUTH BUKUSU WARD	7.8	KM	2018/2019	CEF	GRAVEL
19	PERIODIC MAINTENANCE OF ROADS IN WEST BUKUSU WARD	WEST BUKUSU WARD	5.3	KM	2018/2019	CEF	GRAVEL
20	PERIODIC MAINTENANCE OF ROADS IN KHASOKO WARD	KHASOKO WARD	0	KM	2018/2019	CEF	GRAVEL
21	PERIODIC MAINTENANCE OF ROADS IN CHEPTAIS WARD	CHEPTAIS WARD	0	KM	2018/2019	CEF	GRAVEL
22	CONSTRUCTION OF KUMURIO BOX CULVERT IN CHEPYUK WARD	CHEPYUK WARD	1	NO	2018/2019	CEF	BOX CULVERT
23	PERIODIC MAINTENANCE OF ROADS IN CHESIKAKI WARD	CHESIKAKI WARD	0	KM	2018/2019	CEF	GRAVEL
24	CONSTRUCTION OF MWETUNY VENTED DRIFT IN ELGON WARD	ELGON WARD	1	NO	2018/2019	CEF	BOX CULVERT
25	PERIODIC MAINTENANCE OF ROADS IN KAPTAMA WARD	KAPTAMA WARD	5.04	KM	2018/2019	CEF	GRAVEL
26	PERIODIC MAINTENANCE OF ROADS IN CHWELE KABUCHAI WARD	CHWELE KABUCHAI WARD	0	KM	2018/2019	CEF	GRAVEL
27	PERIODIC MAINTENANCE OF ROADS IN LUUYA/ BWAKE WARD	LUUYA/ BWAKE WARD	5.2	KM	2018/2019	CEF	GRAVEL
28	PERIODIC MAINTENANCE OF ROADS IN WEST NALONDO WARD	WEST NALONDO WARD	4	KM	2018/2019	CEF	GRAVEL
29	PERIODIC MAINTENANCE OF ROADS IN MUKUYUNI WARD	MUKUYUNI WARD	5.6	KM	2018/2019	CEF	GRAVEL

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
30	PERIODIC MAINTENANCE OF ROADS IN KAMUKUYWA WARD	KAMUKUYWA WARD	5.14	KM	2018/2019	CEF	GRAVEL
31	PERIODIC MAINTENANCE OF ROADS IN KIMILILI WARD	KIMILILI WARD	3.75	KM	2018/2019	CEF	GRAVEL
32	PERIODIC MAINTENANCE OF ROADS IN KIBINGEI WARD	KIBINGEI WARD	3.5	KM	2018/2019	CEF	GRAVEL
33	PERIODIC MAINTENANCE OF ROADS IN MAENI WARD	MAENI WARD	11.5	KM	2018/2019	CEF	GRAVEL
34	CONSTRUCTION OF WANGWE - KOLANI BOX CULVERT IN NAMWELA WARD	NAMWELA WARD	1	NO	2018/2019	CEF	BOX CULVERT
35	PERIODIC MAINTENANCE OF ROADS IN MMIHUU WARD	MIHUU WARD	0	KM	2018/2019	CEF	GRAVEL
36	CONSTRUCTION OF KHAKUTA CROSSING IN NDIVISI WARD	NDIVISI WARD	1	NO	2018/2019	CEF	BOX CULVERT
37	PERIODIC MAINTENANCE OF ROADS IN MILIMA WARD	MILIMA WARD	0	KM	2018/2019	CEF	GRAVEL
38	PERIODIC MAINTENANCE OF ROADS IN NAITIRI/ KABUYEFWE WARD	NAITIRI KABUYEFWE WARD	0	KM	2018/2019	CEF	GRAVEL
39	PERIODIC MAINTENANCE OF ROADS IN NDALU TABANI WARD	NDALU TABANI WARD	4.32	KM	2018/2019	CEF	GRAVEL
40	PERIODIC MAINTENANCE OF ROADS IN MBAKALO WARD	MBAKALO WARD	0	KM	2018/2019	CEF	GRAVEL
41	CONSTRUCTION OF NJIWA BOX CULVERT IN TONGAREN WARD	TONGAREN WARD	1	NO	2018/2019	CEF	BOX CULVERT
42	MAINTENANCE OF NAPARA - BITOBO - A1 ROAD	BUMULA SUB COUNTY	6.8	KM	2018/2019	RMLF	GRAVEL
43	PERIODIC MAINTENANCE OF NDALU RC - BUNYASI - NANGABO - LUNANI ROAD	TONGAREN SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
44	PERIODIC MAINTENANCE OF KAMASIELO - R. KIBISI - KAMTIONG - KABUTOLA ROAD	KIMILILI SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
45	PERIODIC MAINTENANCE OF WILSON SAMITA - NEHEMA - ONYILI ROAD	WEBUYE EAST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
46	PERIODIC MAINTENANCE OF WATOYA - SIO RIVER ROAD	BUMULA SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
47	PERIODIC MAINTENANCE OF CHEBUKAKA - KIMALEWA JUNCTION ROAD	KABUCHAI SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
48	PERIODIC MAINTENANCE OF WABUKHONYI - ST. KIZITO JUNCTION	WEBUYE EAST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
49	PERIODIC MAINTENANCE OF C33 - RANJE ROAD	KANDUYI SUB COUNTY	3-4	KM	2018/2019	RMLF	GRAVEL
50	CONSTRUCTION OF KANDUYI - SANGALO JUNCTION ROAD TO DUAL CARRIAGE (C33)	BUNGOMA TOWN	6.5	KM	2018/2019	COUNTY	TARMAC
51	MAINTENANCE OF CHEBUKUBE FCS - CHEBWEK - CHESUKUM ROAD	MT. ELGON SUB COUNTY	3	KM	2018/2019	RMLF	GRAVEL
52	PERIODIC MAINTENANCE OF MAYANJA JUNCTION - BISUNU ROAD	SIRISIA SUB COUNTY	6.8	KM	2018/2019	RMLF	GRAVEL
53	PERIODIC MAINTENANCE OF KIBINGEI MKT - RASHID JUNCTION ROAD	KIMILILI SUB COUNTY	3	KM	2018/2019	RMLF	GRAVEL
54	PERIODIC MAINTENANCE OF LUGUSI SA - MANAFWA - PARAMOUNT CHIEF - LUGUSI SEC SCHOOL ROAD	WEBUYE EAST SUB COUNTY	5-3	KM	2018/2019	RMLF	GRAVEL
55	PERIODIC MAINTENANCE OF KUYWA MKT - SIKALAME JUNCT ROAD	KANDUYI SUB COUNTY	4-3	KM	2018/2019	RMLF	GRAVEL
56	PERIODIC MAINTENANCE OF KONGOLI MKT - MECHIMERU MKT ROAD	KANDUYI SUB COUNTY	4	KM	2018/2019	RMLF	GRAVEL
57	PERIODIC MAINTENANCE OF NASUSI - KIKWECHI - KANDAWALA ROAD	KIMILILI SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
58	CONSTRUCTION OF KIMAMA WATER SUPPLY BRIDGE	MT. ELGON SUB COUNTY	1	NO	2018/2019	COUNTY	BRIDGE

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
59	CONSTRUCTION OF MAUSO - BUNANGENI BRIDGE	WEBUYE EAST SUB COUNTY	1	NO	2018/2019	COUNTY	BRIDGE
60	CONSTRUCTION OF NDUKUYU BOX CULVERT	MIHUU WARD	1	NO	2018/2019	COUNTY	BOX CULVERT
61	CONSTRUCTION OF LUBUNDA - NAMUSASI BOX CULVERT	BUMULA WARD	1	NO	2018/2019	COUNTY	BOX CULVERT
62	CONSTRUCTION OF NAMUNDI BOX CULVERT	MALAKISI SOUTH KULISIRUWARD	1	NO	2018/2019	COUNTY	BOX CULVERT
63	CONSTRUCTION OF MUYAYI - NANGWE BOX CULVERT	KANDUYI SUB COUNTY	1	NO	2018/2019	COUNTY	BOX CULVERT
64	CONSTRUCTION OF MALOMONYE MKT - NDIVISI BOX CULVERT	WEBUYE WEST SUB COUNTY	1	NO	2018/2019	COUNTY	BOX CULVERT
65	CONSTRUCTION OF KIPCHORI BOX CULVERT	KABUCHAI SUB COUNTY	1	NO	2018/2019	COUNTY	BOX CULVERT
66	CONSTRUCTION OF MABUSI BOX CULVERT	BUMULA WARD	1	NO	2018/2019	COUNTY	BOX CULVERT
67	CONSTRUCTION OF KAMBA - MABUSI BOX CULVERT	KANDUYI SUB COUNTY	1	NO	2018/2019	COUNTY	BOX CULVERT
68	CONSTRUCTION OF KAMUSINDE BOX CULVERT	KIMILILI TOWN	1	NO	2018/2019	COUNTY	BOX CULVERT
69	PERIODIC MAINTENANCE OF CHWELE GIRLS - MUTONYI - BUTUNDE ROAD	SIRISIA SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
70	PERIODIC MAINTENANCE OF DOROFU - MWIKHUPO ROAD	KANDUYI SUB COUNTY	4.5	KM	2018/2019	RMLF	GRAVEL
71	PERIODIC MAINTENANCE OF MFUPI - MUSEMBE - MARGARET KAKAI ROAD	TONGAREN SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
72	PERIODIC MAINTENANCE OF MITUKUYU - MAGEMO JUNCTION ROAD	WEBUYE EAST SUB COUNTY	5.1	KM	2018/2019	RMLF	GRAVEL
73	MAINTENANCE OF MYANGA MKT - MT. CARMEL SCHOOL ROAD	BUMULA SUB COUNTY	3.15	KM	2018/2019	RMLF	GRAVEL

	PROJECTNAME	LOCATION	QTY	Performance Indicators	FY	BATCH	PRODUCT
74	MAINTENANCE OF BISUNU - SIBANGA - SIRISIA ROAD	SIRISIA SUB COUNTY	5.2	KM	2018/2019	RMLF	GRAVEL
75	PERIODIC MAINTENANCE OF NAMWELA MKT - KAPTANAI - KIPKIRONG ROAD	MT. ELGON SUB COUNTY	7.3	KM	2018/2019	RMLF	GRAVEL
76	PERIODIC MAINTENANCE OF OF CHEPKUBE FCS - CHEBWEK - CHESUKUM ROAD	MT. ELGON SUB COUNTY	3	KM	2018/2019	RMLF	GRAVEL
77	MAINTENANCE OF EKITALE - KHAWELI JUNCTION ROAD	KANDUYI SUB COUNTY	4.7	KM	2018/2019	RMLF	GRAVEL
78	PERIODIC MAINTENANCE OF SIKUSI - KAKICHUMA JUNCTION ROAD	SIRISIA SUB COUNTY	4.1	KM	2018/2019	RMLF	GRAVEL
79	PERIODIC MAINTENANCE OF BUKEMBE - SIKINGA MARKET ROAD	KANDUYI SUB COUNTY	6	KM	2018/2019	RMLF	GRAVEL
80	PERIODIC MAINTENANCE OF JOVENA - MALAHA - WAMANG'OLI ROAD	WEBUYE EAST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
81	PERIODIC MAINTENANCE OF CATHOLIC - COMBEL - PEMBEREE - MUJI ROAD	WEBUYE WEST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
82	PERIODIC MAINTENANCE OF ST. KIZITO JNT - BUNAMBO FYM PRI. ROAD	TONGAREN SUB COUNTY	4.7	KM	2018/2019	RMLF	GRAVEL
83	PERIODIC MAINTENANCE OF CHEBOSI - WANELOBA - KITUNI ROAD	WEBUYE WEST SUB COUNTY	0	KM	2018/2019	RMLF	GRAVEL
84	UPGRADING OF MISIKHU BRIGADIER ROAD TO BITUMEN STANDARDS	TONGAREN SUB COUNTY	2.0	NO OF KMs UPGRADED	2018/2019	COUNTY	TARMAC
85	PERIODIC MAINTENANCE OF ROADS IN KHALABA WARD	KHALABA WARD	3.12	KM	2018/2019	CEF	GRAVEL

Housing

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of 3	To provide decent,	Construction of	Number of housing	On-going	38,713,724	40,000,000	CGB

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
storey 2 bedroomed residential houses in Kanduyi	affordable housing for county civil servants	county houses	units constructed				
Renovation and refurbishment of residential houses in Kanduyi	To maintain decent residential houses	Renovation and refurbishment carried out	Number of county residential housing units renovated and refurbished in Kanduyi	Ongoing	3,800,000	3,800,000	CGB
Renovation and refurbishment of residential houses in Sirisia	To maintain decent residential houses	Renovation and refurbishment carried out	Number of county residential housing units renovated and refurbished in Sirisia	Ongoing	2,500,000	2,467,486	CGB
Renovation and refurbishment of residential houses in Kimilili	To maintain decent residential houses	Houses refurbished	Number of houses refurbished	Ongoing	800,000	1,006,192	CGB
Security Fencing of county residential Estates in Kanduyi	To secure residential estates	Estates fenced	Number of estates fenced	Ongoing	600,000	594,077.20	CGB

General Economic and Commercial affairs

Trade

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
Construct market stalls	To provide conducive business environment	500	Number of market stalls	80 stalls to be fabricated, BoQs prepared, at procurement stage	90	20.401115	BCG
Construct market sheds	To provide conducive business environment	10	Number of market sheds	-	50	-	BCG/ Partners
Establish truck shops	To provide conducive business environment	4	Number of truck shops, packaging, storage and recreation facilities	-	150	-	BCG/ Partners
Installation of solar street lights	To increase business working hours	100	Number of solar lights Installed	-	25	-	BCG
Installation of	To increase business working	10	Number of HMF lights	10	25	10.556	BCG

Project Name/Location	Objectives/purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (Millions)	Actual Cost (Millions)	Source of funds
High flood mast lights	hours		Installed				
Investment in renewable energy - solar and biogas	To promote alternative use of renewable energy technology	200 households	Number of households using biogas and solar	-	20	-	BCG/ Partners
Establish demonstration units for biogas and solar plant	To create awareness on alternative green energy technology	1	Number of demonstration units established	-	10	-	BCG/ Partners
Establishment Of Industrial Park in Webuye (Policies, Bills, experiential learning, Public participation and feasibility study)	To promote industrial development	1	Industrial Park	Phase 1: Concept notes, policies and bills, experiential learning, public participation and feasibility study	69.955246	27.481416	BCG

Health

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of theatre at Bumula hospital	Provide surgical services	Theatre constructed	No. of theatres constructed	Complete	12,000,000	10,709,630	CGB
Completion of Kimaeti dispensary	Provide health service	Dispensary completed	No. of dispensary completed	Complete	1,900,000	1,900,000	CGB
Construction of Nabukhisa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,419,344	2,104,034.20	CGB
Construction of Maternity ward at Kamuneru dispensary	Provide maternal service	Maternity constructed	No. of maternity ward constructed	Complete	594,320.23		CGB
Construction of Ndengelwa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	1,169,707	1,343,297.40	CGB
Construction of Nasusi male ward	Provide health service	Male ward	No. of male ward	Complete	3,183,248		CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		constructed	constructed				
Construction of four door pit latrine at Kamasielo dispensary	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	1,500,000	1,405,660	CGB
Construction of Siritanyi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,000,000		CGB
Construction of Samoya dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	2,500,000		CGB
Construction of Chepkitale dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,587,045	3,587,045	CGB
Construction of Namusasi dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete			CGB
Construction of Namatotoa dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete			CGB
Construction of Lurare dispensary maternity wing	Provide maternal service	Maternity constructed	No. of maternity ward constructed	Complete	1,121,760	1,114,824.5	CGB
Completion of Lukhova dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	1,121,760	1,114,824.5	CGB
Construction of Myanga dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Complete	3,000,000	2,623,414.2	CGB
Completion of septic tank at Cheptais market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	492,269.20		CGB
Construction of 4 door pit latrine at Khaoya dispensary	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Complete	800,000		CGB
Procurement of Ambulances	Provide referral services	Ambulance procured	No. of ambulance procured	Delivered	12,000,000		CGB /WB
Construction of maternity wing and fencing of Lunakwe dispensary	Provide maternal service	Maternity constructed	No. of maternity ward constructed	At the finishing stage	2,000,000	1,159,095.20	CGB
Construction of maternity wing at Mihuu dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the lintel stage	1,500,000		CGB
Erection and completion of Mukuyuni dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	At the lintel stage	2,400,000	1,415,733.60	CGB
Erection and completion of Eluuya dispensary and 2 door pit latrine	Provide health service	Dispensary constructed	No. of dispensary constructed	At the lintel stage	2,400,000		CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction and fencing of Kibingei Dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	At the Lintel stage	1,820,000	614,916	CGB
Construction of 4 door pit latrine at Kongoli and Sudi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At 50% completion	2,500,000		CGB
Construction of 4 door public toilets at Namwela market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	20% complete	1,000,000		CGB
Construction of 1 outpatient room at Mabusi dispensary	Provide health service	No. of outpatient room constructed	No. of outpatient rooms constructed	At the walling stage	4,800,000	1,099,680	CGB
Construction of 4NO door pit latrine at Sinoko hospital	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	At the walling stage	800,000		CGB
Renovation /completion of male ward at Kimilili hospital	Provide health service	Male ward constructed	No. of male ward completed	At the walling stage	15,605,823.20		CGB
Procurement of casualty equipments	Equip casualty section	Equipment procured	No. of equipments procured	Awaiting delivery	20,000,000		CGB
Procurement of generators	Provide power	Generators procured	No. of generators procured	Awaiting delivery	8,000,000	Reallocated	CGB
Construction of 300 bed capacity maternal and child health unit at Bungoma County Referral hospital	Provide maternal service	300 bed ward constructed	No. of wards constructed	Site handed over and contractor assembled materials	35,000,000		CGB
Construction of 100 bed capacity maternal and child health unit at Sirisia hospital	Provide maternal service	100 bed ward constructed	No. of wards constructed	Site handed over and contractor assembled materials	65,000,000		CGB
Erection and completion of outpatient unit at Chepyuk dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	6,500,000		CGB
Erection and completion of outpatient unit at Kaimugul dispensary 4 door	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	3,605,885		CGB
Erection and completion of a modern dispensary at Mangana	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled	5,000,000		CGB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
dispensary				materials on site			
Construction of Makunga dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	1,500,000		CGB
Construction of maternity ward at Karima dispensary	Provide health service	Maternity constructed	No. of maternity ward constructed	Contractor assembled materials on site	2,500,000		CGB
completion of Namwatikho dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contractor assembled materials on site	2,000,000		CGB
completion of Nurse House at Daraja Mungu	House health staff	Staff houses constructed	No. of staff houses constructed	Contract signed	1,000,000		CGB
Construction of 1 block kambini dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contract signed	1,500,000		CGB
Completion of Nasaka dispensary	Provide health service	Dispensary constructed	No. of dispensary constructed	Contract signed	1,500,000		CGB
Construction of maternity wing at Sinoko hospital	Provide health service	Maternity constructed	No. of maternity ward constructed	Contract signed	5,000,000		CGB
Equipping of Bukembe dispensary	Equip the facility	Dispensary equipped	No. of dispensaries equipped	Retendered	1,000,000		
Renovation of Sirisia theatre	Provide surgical services	Theatre renovated	No. of theatres renovated	Tender awarded	2,000,000		CGB
Construction of public toilets at Wamono, Lwandanyi and Tulienge markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Tender awarded	880,000		CGB
Construction of ecosan pit latrines at Ekitale and Ndengelwa markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Tender awarded	1,500,000		CGB
Construction of commodity store	Store health commodities	Commodity store constructed	No. of commodity store constructed	Retendered	5,000,000		CGB
Completion of Webuye Health Centre and Kimalewa dispensary	Provide health services	Health centre completed	No. of health centres completed	Retendered	2,000,000		CGB
Completion of Webuye health	Provide health services	Health centre	No. of health centres	Retendered	2,000,000		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
centre		completed	completed				
Renovation of pharmacy stores	Safe drug storage	Pharmacy stores renovated	No. of pharmacy stores renovated	Retendered	1,873,858		CGB
Construction of public toilets at Lugusi, Lugulu, Froi markets	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Retendered	1,400,000		CGB
Construction of public toilets at Sango Junction, Muchi and Webuye Main market	Offer sanitation services	4 door pit latrine constructed	No. of pit latrine constructed	Retendered	1,146,500		CGB
Construction of drainage at Mbakalo stadium	Provide good drainage	Drainage system constructed	No. of drainage system constructed	Retendered	4,000,000		CGB

Education

PROJECT NAME/location	Objective/purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Construction of ecde classrooms and Mahanga primary, Milani, Namilimo primary and Namatondo primary BOKOLI	To provide a conducive environment for learning	4classroom	No of classroom completed	At tendering stage	4,900,000.00	NA	County Government of Bungoma
Construction of 1 Classroom at Namirembe VTC and 2 classrooms at Muyayi BUKEMBE WEST	To provide a conducive environment for leaning	4 classrooms	No of classroom completed	At tendering stage	3.6m	NA	County government of Bungoma
Construction of 01 no workshop Masuno VTC BUMULA	To provide a conducive environment for learning	1classroom	No of classroom completed	At tendering stage	1.5m	NA	County government of Bungoma
Construction of ECDE classrooms at Kabukwo and Tuyabei and Pitlatrines CHEPYUK	To provide a conducive environment for learning	2classrooms Toilets	No of classroom completed	At tendering stage	3m	NA	County government of Bungoma
Construction of classroom at chesikaki, chesiywo, chemondi, kabero, kimerin	To provide a conducive environment for	6 classrooms	No of classroom completed	At tendering stage	10.8m	NA	County government of Bungoma

PROJECT NAME/location	Objective/purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
and bukonoï CHESIKAKI ward	learning						
Construction of 1 No ECDE and Toilets at Makhonge S.A Primary CHWELE KABUCHAI	To provide a conducive environment for learning	1classroom toilets	No of classroom completed	At tendering stage	1.2M	NA	County government of Bungoma
Construction of 3 ecde classroom at kimorong. Chemositet primary	To provide a conducive environment for learning	3classrooms	No of classroom completed	At tendering stage	1.5M	NA	County government of Bungoma
Construction of 1. No.ECDE classroom at Napara ECDE, Silila and Bukirimo primary schools	To provide a conducive environment for learning	3 classroom	No of classroom completed	At tendering stage		NA	County government of Bungoma
Construction of 1 No.ECDE classroom at Nangili RC, Chekulo baptist and marobo primary schools LUUYA BWAKE	To provide a conducive environment for learning	4classroom	No of classroom completed	At tendering stage		NA	County government of Bungoma
Construction of 01No. ECDE Classroom at Kaburuet, Chebukunyi, Kaprot, Namubila, Namawanga, Tulienge, Kibindoi, and Kapendo LWANDANYI	To provide a conducive environment for learning	8 classrooms	No of classroom completed	At tendering stage		NA	County government of Bungoma
Construction of 1No. ECDE Classroom and toilets MALAKISI KULISURU		1 classroom	No of classroom completed	At tendering stage		NA	County government of Bungoma
musembe vocational training institute MBAKALO	To provide a conducive environment for learning	1 classroom	No of classroom completed	At tendering stage		NA	County government of Bungoma
Construction of ECDE classrooms at Mukhuyu primary MILIMA	To provide a conducive environment for learning	1 classroom	No of classroom completed	At tendering stage	1.2 M	NA	County government of Bungoma

PROJECT NAME/location	Objective/purpose	Output	Performance indicator	Status(based on the indicators)	Planned cost (kshs)	Actual costs(Kshs)	Source of funds
Construction of 1 No.ECDE classroom and toilet at Lutacho, Njata and wandabwa pr. Schools NDIVISI	To provide a conducive environment for learning	1 classroom	No of classroom completed	At tendering stage	4 M	NA	County government of Bungoma
Construction of Ngachi ECDE primary	To provide a conducive environment for learning	1classroom	No of classroom completed	At tendering stage	1.2M	NA	County government of Bungoma
Construction of 05 ECDE Clasrooms and toilets TUUTI MARAKARU	To provide a conducive environment for learning	5 classroom	No of classroom completed	At tendering stage	6M	NA	County government of Bungoma
Construction of 1 No. ECDE classroom at Luucho pr. School WEST NALONDO	To provide a conducive environment for learning	1 classroom	No of classroom completed	At tendering stage	1.2M	NA	County government of Bungoma

Recreation Culture and Social Protection

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Masinde Mulio stadium		1 stadium constructed	No, of stadium constructed	awarded	679,386,376	679,386,376	exchequer

Environmental Protection, Water and Natural Resources

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent of Completion
Extension Of Musikoma Water Project	Exchequer	2,499,777		2,499,777	100% Complete
Extension Of Central Naitiri Water Project	Exchequer	3,649,167		3,649,167	100% Complete

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Construction Of Chesamisi Kamkuywa Wp	Exchequer	3,750,280			Ongoing
Rehabilitation Of Chelebel-Namwela Water Project	Exchequer	3,255,040		3,255,040	100% Complete
Rehabilitation Of Cheptais Lwakhakha Wp	Exchequer	7,001,470		7,001,470	100% Complete
Construction Of Intake, Pipeline And Tanks At Chebukwabi-Kibingei Water Project Phase II	Exchequer	38,390,917	30,712,726	30,712,726	100% Complete
Extension Of Sitikho Water Project	Exchequer	17,304,764	8,652,381	8,652,381	100% Complete
Tree Planting	Exchequer	1,318,160	1,318,160	1,318,160	100% Complete
		235,000	235,000	235,000	100% Complete
		483,000	483,000	483,000	100% Complete
Tree Planting	Exchequer	385,000		385,000	100% Complete
		1,648,650		1,648,650	100% Complete
Tree Planting	Exchequer	394,000	394,000	394,000	100% Complete
		272,000		272,000	100% Complete
		1,240,560	1,240,560	1,240,560	100% Complete
Tree Planting	Exchequer	192,000	192,000	192,000	100% Complete
		1,707,760	1,707,760	1,707,760	100% Complete
					100% Complete
Tree Planting		0			100% Complete
Tree Planting	Exchequer	1,492,788	1,492,788	1,492,788	100% Complete
		697,800	697,800	697,800	100% Complete
Drilling of Mutonyi borehole	Exchequer	240,255		240,255	100% Complete
Drilling of Sengeteti Borehole	Exchequer	160,150		160,150	100% Complete
Construction of East Bukusu Water Project	Exchequer	4,900,440		4,900,440	0% Complete
Protection of 10 water Springs	Exchequer	464,981		464,981	95% Completed
Protection of 10 water Springs and Construction of 1Shallow wells	Exchequer	193,745		193,745	90% Complete
Upgrading of mateka borehole to electrical pumping system	Exchequer	32,078		32,078	100% Complete
Extension of nzowasco pipeline	Exchequer	477,300		477,300	100% Complete

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
to kimaeti market					
Rehabilitation of Machwele water Project	Exchequer	1,404,800		1,404,800	98% Complete
Drill 2No borehole at pwani market and nyange primary school and equip with hand pump	Exchequer	266,420		266,420	100% Complete
Protection of 10 water springs and drilling of 2 boreholes at Mabusi and Birunda Secondary and equip with hand pumps	Exchequer	423,580		423,580	100% Complete
Nakoyonjo W/s	Exchequer	344,704		344,704	100% complete
Protection of 10 water Springs, 2 Shallow wells, and rehabilitate borehole (Hand pump) and 1 water supply	Exchequer	201,672		201,672	90% Complete
Sitikho piped scheme	Exchequer	89,636		89,636	100% Complete
Up grading of Syekumulo borehole	Exchequer	231,700		231,700	100% Complete
Drilling and equip Kibabii TTC borehole	Exchequer	348,000		348,000	100% Completed
Protection of 8 water Springs and 2No roof catchments	Exchequer	712,455		712,455	100% Complete
Upgrading of Maeni Community Water Project	Exchequer	1,241,800		1,241,800	97% Complete
Protection of 10 water Springs	Exchequer	644,640		644,640	100% Complete
Construction Of Emia Changeywo Water Project And Chepyuk Kapkateny Water Project.	Exchequer	430,030		430,030	100% Complete
Rehabilitation and augmentation of Kaberwa, Maeni, kamenju, chesamis,Kamkuywa water supply	Exchequer	36,034,960			40%
Rehabilitation of Mabanga-Kanduyi, Kibabii Water Project	Exchequer	1,285,328		1,285,328	95% complete

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Construction of 5Roof catchment and 50m ³ Masonry tank.	Exchequer	2,487,136			70%
Construct 5No Roof catchment Construct 1No Masonry tank	Exchequer	2,737,127			30%
Drilling of Namangofulo Boreholes	Exchequer	1,981,350			20%
Rehabilitation of 7 Boreholes and Busakala/Nakitumba Water Project	Exchequer	3,290,229		3,290,229	90%
TOTAL				83,221,222	
WARD BASED PROJECTS F/Y 2017/18					
Construction Of Water Pipeline Extension For Chesikaki Water Project	Exchequer	4,508,000		0	100%
Construction Of Borehole And Installation Of Pumping Of Water Project	Exchequer	4,307,065		2,584,239	60%
Construction Of 5no. Springs And Drilling Of 1 Borehole	Exchequer	2,458,624		2,458,624	100%
Drilling Of Nakitumba(Matibo) Borehole Water Project	Exchequer	2,179,640		2,179,640	100%
Construction Of Chesamisi - Mukhuyu Pipeline And 9no. Water Springs	Exchequer	2,496,315		2,496,315	100%
Construction Of Khalaba Nzwasco Pipeline Water Project	Exchequer	2,358,300		2,358,300	100%
Drilling Of Khatiri Primary School Borehole	Exchequer	2,045,080		2,045,080	100%
Drilling Of Mikayu Secondary School Borehole	Exchequer	1,903,759		1,903,759	100%
Drilling And Sinking Of Kibochi Polytechnic Borehole And Contruction And Protection Of 2no. Water Springs	Exchequer	3,224,880		947,600	30%
Drilling Of Nasala And Lurare	Exchequer	3,540,800		3,540,800	100%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Boreholes					
Drilling Of Machakha Borehole	Exchequer	1,782,000		1,782,000	100%
Drilling Of Bukokholo Borehole	Exchequer	2,058,480		0	90%
Drilling Of Chenjeni And Kulisiru Boreholes	Exchequer	4,045,240		1,972,620	50%
Drilling Of Sibanda And Ngalasia Boreholes	Exchequer	3,749,120		0	100%
Drilling Of Service Estate And Makuma Boreholes	Exchequer	3,830,320		0	100%
Drilling Of Maraka Ward Office And Lukhova Boreholes	Exchequer	3,990,400		0	40%
Construction Of Matulo-Wamang'oli Pipeline Water Project	Exchequer	2,537,191		2,537,191	100%
Construction Of Mitukuyu Sublocation Water Springs Project	Exchequer	3,436,776		0	80%
Construction And Protection Of Misikhu Water Springs	Exchequer	918,256		0	80%
Construction Of Mukuyuni Water Springs And Borehole Drilling Project	Exchequer	2,883,238		2,883,238	100%
Construction Of 4no. Water Springs	Exchequer	788,368		788,368	100%
Construction Of 5no. Water Springs	Exchequer	697,488		0	100%
Drilling Of Bisuche Borehole	Exchequer	1,923,800		0	80%
Drilling Of 2no. Boreholes At Sereti And Muanda	Exchequer	4,113,480		4,113,480	100%
Drilling Of Mwomo And Wacholi Boreholes	Exchequer	3,842,190		3,842,190	100%
Drilling Of Machwele Borehole	Exchequer	1,907,400		1,907,400	100%
Construction And Drilling Of Borehole	Exchequer	1,922,400		1,922,400	100%
Protection Of 10 Water Springs In East Sang'alo Ward.	Exchequer	1,100,000		1,100,000	100%
Drilling And Equipping Of 2no.	Exchequer	3,420,000		3,420,000	100%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Boreholes And 2no.Spring In Naitiri Ward					
St. Jude Napara Girls Water Project	Exchequer	2,000,000		2,000,000	100%
Construction Of Bumula Water Springs Project In Bumula Ward	Exchequer	1,925,000		0	35%
Drilling Of Kimilili Fym Borehole And Construction Of 1 No. Water Spring In Kibingei Ward	Exchequer	2,503,678		0	70%
Drilling And Sinking Of Maeni And Kamasielo Boreholes In Maeni Ward	Exchequer	3,586,680		3,586,680	100%
Construction Of Misimo Sublocation Water Springs And Borehole Project In Mihuu Ward	Exchequer	3,891,875		3,891,875	100%
Installation Of Solar Pumping Unit At Maliki And Makunga Boreholes In Milima Ward	Exchequer	3,113,714		3,113,714	100%
Drilling Of Boreholes And Installation Of Pumping System At Musikoma	Exchequer	4,726,639		0	40%
Drilling And Construction Of Milimani Borehole And 3no.Springs In Tongaren Ward	Exchequer	2,988,450		2,988,450	100%
Drilling Of Kakichumba And Mayanja Boreholes In Tuuti Marakaru Ward	Exchequer	3,907,483		3,907,483	60%
Drilling Of Nabuyefwe And Ng'oli Boreholes In West Bukusu Ward	Exchequer	3,795,750		3,795,750	100%
Drilling Of Tunya And Kisyoyi Bohehole In West Bukusu	Exchequer	3,730,100		0	100%
Construction Of Machani Water Project	Exchequer	6,621,716		0	%
Construction Of Water Pipes	Exchequer	7,243,748		7,243,748	90%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
From Kamneru-Sacho Community Water Projects And Installtion Of Water Tank					
Construction Of Water Pipeline Extension Of Namorio	Exchequer	5,933,609		5,933,609	98%
Construction Of Chesito Kaptama	Exchequer	5,391,680		5,391,680	100%
Chemche Water Project	Exchequer	6,330,684		0	45%
Construction Of Navakholo Borehole Water Project	Exchequer	3,725,521.00		0	30%
Protection Of 4 Water Springs	Exchequer	748,400.00		748,400	100%
Drilling Of Boreholes At Lubunda And Namanze Market And Protection Of 2 Springs	Exchequer	3,986,000.00		0	5%
Drilling Of Kitayi Borehole	Exchequer	1,972,000.00		1,972,000	100%
Rehabilitation Of 3 No. Boreholes And Construction Of 10 No. Water Springs	Exchequer	2,499,921.00		0	2%
Drilling Of Muchi Youth Polytechnic And Nangoto Boreholes	Exchequer	3,962,560.00		0	2%
Construction And Protection Of 5 No. Water Springs	Exchequer	978,500.00		978,500	100%
Protection Of 6no. Namwela Water Springs	Exchequer	927,000.00		927,000	100%
Construction Of 5no. Water Springs In Sitikho Ward	Exchequer	996,700.00		996,700	100%
Drilling Of Butieli Dispensary And Lumasa Borehole	Exchequer	3,222,080.00		3,222,080	100%
Construction And Protection Of Water Springs	Exchequer	810,275.00		810,275	100%
Construction Of Township Sewer Line	Exchequer	4,863,200.00		4,863,200	100%
TOTAL				103,154,388	
WARD BASED PROJECTS 2018/19					
Drilling Of Mabusi Borehole In Bumula	Exchequer	1,311,000		0	0%

Project Title	Source of Fund	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.) FY 2018/19	Actual Expenditure (Kshs.) FY 2018/19	Status of the Project/Percent Completion
Protection Of 4no. Water Springs In Milima Ward	Exchequer	709,000		0	0%
Laying Of Pipelines In Bukembe West Ward	Exchequer	1,053,280		0	0%
Rehabilitation Of Namwela Boreholes And Shallow Wells	Exchequer	2,000,000		0	0%
Rehabilitation Of Nangwe Water Project	Exchequer	2,066,588		0	0%
Rehabilitation Of Sirare Water Project	Exchequer	3,800,000		0	0%
Construction Of Musokho Water Project	Exchequer	2,096,166		0	0%
Protection Of Webala Spring In Luuya Bwake Ward	Exchequer	200,000		0	0%
Drilling Of Sikhendu Market Borehole In Maeni Ward	Exchequer	1,800,000		0	0%
Drilling Of Sangalo Market Borehole In West Sangalo Ward	Exchequer	1,925,600		0	0%
Drilling Of Ndakaru Primary Borehole In Malakisi Kulisiru	Exchequer	1,756,800		0	0%
Drilling Of Kituni And Misikhu Dispensary In Misikhu Ward	Exchequer	3,900,000		0	0%
Drilling Of Kag Church Borehole In Bokoli Ward	Exchequer	1,699,900		0	0%
Drilling Of Chebini And Makunda Boreholes In Bokoli Ward	Exchequer	3,398,000		0	0%
Drilling Of Borehole And Spring Construction In Ndivisi Ward	Exchequer	1,999,060		0	0%
Construction Of Shallow Wells In Siboti Ward	Exchequer	2,099,600		0	0%
Sambocho Water Project	Exchequer	4,964,000		0	0%
TOTAL		36,778,994		0	

ANNEX 3: CAPITAL PROJECTS TO BE IMPLEMENTED IN THE MEDIUM TERM

Agriculture, Rural and Urban Development

S/No	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
1.	Establishment of a honey refinery	In order to promote value addition in honey production to increase farmer incomes, the department will construct a refinery building, purchase and install processing equipment and lease out the facility for operationalization	Mt. Elgon/Kapsokwony	15,000,000
2.	Establishment of a Dairy/Milk Processing Plant	This is an ongoing project that is aimed at enhancing value addition in dairy and increasing farmer incomes. The amount is for purchase and installation of equipment for the dairy plant.	Webuye	140,000,000
3.	Purchase and Installation of solar system for vaccines preservation	For preservation of vaccines, the department will purchase and install solar systems at Sub county Hqs veterinary offices	Sub county HQs	7,400,000
4.	Rehabilitation of slaughter houses	This involves expansion of lagoons, fencing, painting, drainage works, mechanical works, renovation of buildings at the slaughter houses	Kimilili, Bungoma, Webuye	30,000,000
5.	Construction of artificial insemination (AI) center	This will involve construction of a building, purchase and installation of equipment for storage of nitrogen and semen	Mabanga ATC	35,000,000
6.	Construction of a Veterinary diagnostic laboratory	Construction of a building, purchase and installation of equipment and supplies	Mabanga ATC	18,000,000
7.	Construction of Soil samples storage facility and Mobile Soil Lab Shades	Construction of a building to be used a store for soil samples	Mabanga ATC	10,000,000
8.	Establishment of Recirculating aquaculture system(RAS) for Chwele fish farm	Construction of a building, purchase and installation of RAS equipment	Chwele Fish Farm	8,500,000
9.	Construction and installation of a Feed mill at Chwele fish farm	Construction of a building, purchase and installation of Feed Mill equipment	Chwele Fish Farm	15,000,000
10.	Completion and	Construction of an office	Chwele	25,000,000

S/No	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
	Operationalization of the poultry slaughter house	building, purchase of land		
11.	Farm Input Support	Subsidized fertilizer and maize seed	All Wards	350,000,000
12.	AI Subsidy	Purchase of semen, straws and nitrogen	All Wards	30,000,000
13.	Aquaculture Input Support (Feeds and Fingerlings)	Purchase of fish feeds and fingerlings	All Wards	25,000,000
14.	Establishment of Apiaries	Purchase of bee hives and other equipment	All Wards	45,000,000
15.	Establishment of an Animal breeding Center	Construction of structure, purchase of improved breeds (cows), purchase and installation of equipment and supplies, establishment of pasture production units	Sang'alo/Mabanga ATC	180,000,000
16.	Installation of Milk Coolers	Construction/ Renovation of cooler houses	Select Wards	28,000,000
17.	Rehabilitation of Lutonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kimilili	12,000,000
18.	Rehabilitation of Wamubukoya dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works	Kabuchai	12,000,000
19.	Rehabilitation of Wabukonyi dam	Excavation, Construction of Community Water points, animal water points, sanitation facility, fencing, drainage works, equipping	Bumula	12,500,000
20.	Development of Sio Sango Irrigation and Dam Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works	Bumula	4,000,000,000
21.	Development of Upper Nzoia Irrigation Project	Community sensitization, Resource Mobilization, Dam Construction, Piping works, Drainage works, equipping	Webuye East & Tongaren	6,500,000,000
22.	Development of Chebich Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000
23.	Development of Chemondi Irrigation Project	Community sensitization, Resource Mobilization, Piping works, Drainage works, equipping	Mt. Elgon	100,000,000

S/No	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
24.	Establishment of an Animals Feeds Plant (Dairy, Poultry, Fish)	Construction of buildings, Purchase and installation of equipment		50,000,000
25.	Establishment of a maize milling plant	Construction of buildings, Purchase and installation of equipment	Tongaren	300,000,000
26.	Rehabilitation of Coffee Factories	Renovation of buildings, overhaul of equipment and machinery	Select factories	120,000,000
27.	Construction of coffee factories	Construction of buildings, Purchase and installation of equipment and machinery	Select societies	75,000,000
28.	Establishment of Cold Storage facilities for Potato	Construction of buildings, Purchase and installation of equipment and machinery	Chwele	100,000,000
29.	Purchase of tractors for tractor hire service	Purchase of 9 tractors and implements	Mechanization center (Mabanga)	54,000,000
30.	Upgrading of Mobile Soil Laboratories	Software upgrade, purchase and installation of equipment e.g scanners	Mechanization center (Mabanga)	35,000,000
31.	Establishment of a book keeping center for cooperatives	Construction and furnishing of building	Kanduyi	15,000,000
32.	Construction of a County MOALFIC Office Block	Construction and furnishing of building	Kanduyi/Township	67,000,000
33.	Urban Physical Planning and Landscaping	Preparation of physical development plans, designs, urban fencing, tree planting and protection, grass/flower planting and urban beautification	Bungoma & Kimilili Municipalities	10,000,000
34.	Procurement of land for public park	1-acre land for parking within town	Bungoma & Kimilili Municipalities	30,000,000
35.	Revamping of Amtallah Sports Grounds	1 No. sports ground renovated to boost sports	Bungoma & Kimilili Municipalities	10,000,000
36.	Urban land renewal	Painting of old buildings, demolition of old buildings, urban design and landscaping	Bungoma & Kimilili Municipalities	110,000,000
37.	Develop Planning and Land Reforms policies	Formulate and review land policies	Bungoma & Kimilili Municipalities	5,000,000
38.	Conduct Land Survey	Establish Municipal boundaries, develop geospatial data, develop hydro graphic survey data and survey mapping	Bungoma & Kimilili Municipalities	1,000,000
39.	Upgrading of Sunrise to Marell Road	Upgrading of 0.9km	Bungoma Municipalities	35,000,000
40.	Upgrading of Wings to Bustani road	Upgrading of 0.6km	Bungoma Municipalities	20,000,000
41.	Upgrading of Lady Irine to Mosque road	Upgrading of 0.7km	Bungoma Municipalities	28,000,000

S/No	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
42.	Expanding Bus Park	Construction of more bus park	Bungoma & Kimilili Municipalities	15,000,000
43.	Construction of Urban Public Sanitation Facilities	2 No. Modern ecological sanitation blocks	Bungoma & Kimilili Municipalities	10,000,000
44.	Upgrading backstreets for parking services	8 km of backstreets converted to parking spaces	Bungoma & Kimilili Municipalities	100,000,000
45.	Construction of urban walkways	4km of walkways to reduce congestion	Bungoma & Kimilili Municipalities	30,000,000
46.	Constructions of bicycle and bodaboda parking bays	3 Bodaboda sheds and parking bays	Bungoma & Kimilili Municipalities	10,000,000
47.	Urban road markings	15 km of roads	Bungoma & Kimilili Municipalities	15,000,000
48.	Provision of street lighting	2 No. flood masts and 2km street lighting	Bungoma & Kimilili Municipalities	13,000,000
49.	Provision of public gymnasium services	2, fully equipped gymnasiums	Bungoma & Kimilili Municipalities	12,000,000
50.	Installation of public benches and seats	20 No. benches and seats	Bungoma & Kimilili Municipalities	12,500,000
51.	Construction of Exhibition and Performing Theatre	1 No. 5000 seater theatre through PPP	Bungoma & Kimilili Municipalities	50,000,000
52.	Construction of community social halls	1No.3000 capacity social hall through PPP	Bungoma & Kimilili Municipalities	40,500,000
53.	Installing Public Dash Boards	4 dash boards	Bungoma & Kimilili Municipalities	11,500,000
54.	Modernizing the Municipal Market	Upgrading the Market infrastructure	Bungoma & Kimilili Municipalities	20,000,000
55.	Construction of Modern Trading Stalls	1 No. storey building	Bungoma & Kimilili Municipalities	80,000,000
56.	River Khalaba and Kibisi Front Development	2 No. 4km river walkways	Bungoma & Kimilili Municipalities	25,000,000
57.	Tree planting	15,000 trees along municipality roads.	Bungoma & Kimilili Municipalities	17,000,000
58.	Expansion of Urban water treatment plant	1 No.50,000 cubic metres tank	Bungoma & Kimilili Municipalities	30,000,000
59.	Urban greening services	8000 Citrus plants, 1000 flowers and 500 herbal plants	Bungoma & Kimilili Municipalities	18,000,000
60.	Waste management	Visual, solid liquid and gas waste treatment, disposal and sewage management	Bungoma & Kimilili Municipalities	51,000,000
61.	Consultancy Services for Development of 5 year Municipal Integrated Development Plan	2 No. plan blueprint	Bungoma & Kimilili Municipalities	5,000,000

S/No	PROJECT	PROJECT DESCRIPTION	LOCATION	Cost
62.	Consultancy Services for Development Annual Municipal Investment Plan	10 No. Annual Investment Plans	Bungoma & Kimilili Municipalities	1,500,000
63.	Consultancy Services for Development Annual Municipal Development Plan	10 No. Annual Development Plans	Bungoma & Kimilili Municipalities	1,500,000
64.	Consultancy Services for Development 5 Year Municipal Strategic Plan	2 No. Strategic Plans	Bungoma & Kimilili Municipalities	2,000,000
65.	Consultancy Services for Development Municipal Citizen Service Charters	2 No. Citizen Service Charters	Bungoma & Kimilili Municipalities	800,000
66.	Consultancy Services for Development Municipal Programme and Project Fliers	Develop fliers annually	Bungoma & Kimilili Municipalities	1,000,000
67.	Consultancy Services for Development Municipal Staff Cards	Staff Cards for all staff	Bungoma & Kimilili Municipalities	500,000
68.	Consultancy Services for Development Municipal Code of Ethics	Develop and review the Code of Ethics	Bungoma & Kimilili Municipalities	2,000,000
69.	Construction of Municipal Office Block	1 No. 2 storey building	Bungoma & Kimilili Municipalities	20,000,000
70.	Recruit staff	Employ key technical staff	Bungoma & Kimilili Municipalities	2,000,000
71.	Staff Capacity Development	KSG Trainings and local arrangements	Bungoma & Kimilili Municipalities	600,000

Energy, Infrastructure and ICT

Infrastructure

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Programme Name: Transport Infrastructure Development and Management											
Construction and maintenance of urban roads	Upgrading of Kanduyi - Musikoma Junction to dual Carriage in Bungoma Town	Site clearing, road construction, Erection of traffic signs, Installation of street lighting, Construction of drainage lines	Re-use of excavated material	1.3B	CG B	2018-2021	No. of KMs upgraded to dual carriage	6.4	Ongoing	CGB - Ministry of Roads, Infrastructure and Public Works	KeNHA, CSOs
	Upgrading of urban roads to bitumen standards	Site clearing, Road construction, Erection of traffic signs, Construction of drainage lines	Re-use of excavated material	120M	CG B	2020-2021	No. of KMs upgraded to bitumen standards	2	New	CGB - Ministry of Roads, Infrastructure and Public Works	KURA
	Maintenance of rural roads	Site clearing, grading, gravelling and construction of culverts	Re-use of excavated material	250M	KRB	2020-2021	No. of KMs of rural roads maintained	100	New	CGB - Ministry of Roads, Infrastructure and Public Works	KRB
	Maintenance of ward roads	Site clearing, grading, gravelling and construction of	Re-use of excavated material	1.125B	CG B	2020-2021	No. of KMs of ward roads maintained	450	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
		culverts									
	Construction of bridges	Excavation, Concrete works	Re – use of excavated material	60M	CG B	2020-2021	No. of bridges constructed	2	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of Box Culverts	Excavation, Concrete works	Re – use of excavated material	40M	CG B	2020-2021	No. of box culverts constructed	5	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Maintenance of Tarmac Roads	Filling potholes, opening drainage	Re – use of excavated material	200M	CG B	2020-2021	No. of KMs of tarmac roads maintained	10	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
Programme Name: Public Safety and Transport Operations											
Fire risk management	Procurement of fire engines and ambulances	Sourcing, Tendering, Delivery	N/A	40M	CG B	2020-2021	No. of fire engines and ambulances procured and working	1	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Installation of fire hydrants	Sourcing, Tendering, Installation	N/A	5M	CG B	2020-2021	No. of fire hydrants installed	5	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
Public Safety and Transport Operations	Construction of Drainage lines	Excavation, Concrete Works	Re – use of excavated material	60M	CG B	2020-2021	No. of KMs of drainage lines constructed	10	New	CGB – Ministry of Roads, Infrastructure and Public Works	N/A
	Transformation of black spots to	Installation of road signs,	N/A	2M	CG B	2020-2021	No. of black spots transformed	1	New	CGB – Ministry of Roads, Infrastructure	N/A

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	white spots	Public sensitization					med to white spots			cture and Public Works	
	Construction of Parking (Slip) lanes	Grading and gravelling, Tarmac, Road signs	Re - use of excavated material	60M	CG B	2020-2021	No. of KMs of slip lanes constructed	2	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of pedestrian walkways	Grading and gravelling, Tarmac, Road signs	Re - use of excavated material	10M	CG B	2020-2021	No. of KMs of pedestrian walkways constructed	5	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A
	Construction of footbridges	Excavation, Concrete works, Steel works	Re - use of excavated material	10M	CG B	2020-2021	No. of footbridges constructed	2	New	CGB - Ministry of Roads, Infrastructure and Public Works	N/A

Housing

S/NO	Project Name	Location	Description	Cost Estimates (ksh)
1	Construction of county residential houses	Kanduyi sub-county	Construction of 8 housing 3 storey 2 bedroomed residential houses	40,000,000
2	Routine Maintenance of county residential houses	Kanduyi, Mt. Elgon, Kimilili and Sirisia sub counties	Renovation and refurbishment of county residential houses	8,000,000
3	Security Fencing	Kanduyi, Kimilili, and Sirisia sub-counties	Fencing of county residential Estates	4,000,000
4	Minor repairs to county residential houses	Kanduyi, Kimilili and Sirisia sub-counties	Painting, replacement of worn out doors and windows	500,000
5	Valuation of rent for county residential houses	County wide	Market rent survey of county residential houses	300,000
6	Construction of social service houses for the vulnerable	2 houses in 45 wards of the County	Identifying the 2 vulnerable persons in 45 wards	20,000,000
Total				72,800,000

General Economic and Commercial affairs

Trade

Project Name/Location	Objectives/purpose	Performance indicator	Target	Cost (Millions)	Source of funds
Construct market	To provide conducive	Number of market	100	15	BCG/ Partners

stalls	business environment	stalls			
Construct market sheds	To provide conducive business environment	Number of market sheds	3	90	BCG/ Partners
Establish Chwele Agri business hub	To provide conducive business environment	Number of Agribusiness hubs established	1	200	BCG/ Partners
Installation of solar street lights	To increase business working hours and enhance security	Number of solar lights Installed	50	5	BCG
Installation of High flood mast lights	To increase business working hours	Number of HMF lights Installed	9	10.8	BCG
Installation of grid energy streetlights	To increase business working hours and enhance security	Number of grid energy streetlights Installed	40	5	BCG/ Partners
Prepare Energy Master plan	To provide a holistic and comprehensive plan for managing energy	Number of Energy Master plans prepared	1	6	BCG/ Partners
Cottage Industries equipped and operationalized	To promote industrial development	Number of cottage industries equipped and operationalized	14	28	BCG
CIDC Centres equipped and operationalized	To promote industrial development	Number of CIDC centres equipped and operationalized	1	4	BCG
Establishment Of Industrial Park in Webuye (Phase 3)	To promote industrial development	Number of Industrial Parks established	1	20	BCG & Dev. partners
Total				383.3	

Health

4	Department of Tourism			
	Development of Chemaso elephant maternity	Protection and development of Chemaso	Mt. Elgon	5,000,000
	Development of tourist nature trails	Development of nature trails	Mt. Elgon	5,000,000
	Construction of tourist view points	Construction of viewpoints on strategic sites	Mt. Elgon	5,000,000
	Water front developments along major rivers	Zoning and developing sites along the river	Along Kuywa and Nzoia river	10,000,000
	Construction of Kaberwa Park Entry gate Phase 2	Construction of resources office, sanitation facility and curio shops	Mt Elgon	10,000,000
	Tourist resource mapping digitization	Digitization of tourist sites GIS	County HQ	5,000,000
	Tourist sites and products signage and branding	Erection of signs posts and signage at tourist sites	County Wide	10,000,000

S/n	Item	Location	Description of intervention	Cost (KSH)
1	Equipping of facilities	Casualty department- Bungoma County Referral Hospital	Equipping with assorted items (see table below)	67,526,500.00
			Staffing with relevant personnel (see table below)	78,104,520
		300 Bed Maternal and Child Unit- Bungoma County Referral Hospital	Equipping with assorted items (see table below)	69,000,000
			Staffing with relevant personnel (see table below)	335,518,032
		100 bed capacity maternal and child unit – Sirisia hospital	Equipping with assorted items (see table below)	9,350,000
			Staffing with relevant personnel (see table below)	37,669,200
		Sinoko maternity,	Equipping with assorted items (see table below)	3,066,900
			Staffing with relevant personnel (see table below)	4,129,440
		Kimilili Male ward	Equipping with assorted items (see table below)	7,008,000
			Staffing with relevant personnel (see table below)	14,246,880
11 dispensaries (Lurare, Lukhova, Siritanyi, Samoya, Namatotoa, Nabukhisa, Kamuneru, Nasusi, Namusasi, Chepkitale and Myanga)	Equipping 11 dispensaries with assorted items (see table below)	16,504,400		
	Recruitment of 22 Nurses & 11 laboratory officers (see table below)	27,336,240		
2	Drilling of Bore Hole and Rain Water harvesting	Bungoma County Referral Hospital	Drilling of Bore Hole and Rain Water harvesting	4,000,000
3	Construction of Blood Donor Centre	Bungoma County Referral Hospital	Construction of Blood Donor Centre	15,000,000
4	Construction of perimeter wall fence	Kimilili hospital	Concrete wall fence with steel grills and 2 steel gate	25,000,000
5	Construction of Septic tank	Bumula hospital	Construction of Septic tank	1,500,000
6	Construction of modern sanitation blocks	2 in Bungoma Town , Bukembe, Brigidier, Kaptama, Kimaeti, Naitiri, Tongaren, Bumula and Sirisia	Water borne sanitation block measuring 5M*5M connected to sewer line or septic tank.	50,000,000
7	Procure new exhauster vehicle	County	FRR CAB and Chasis 6 HHI-N 11 Tonnes @ 4.7M, Exhauster body 10,000 litres @3M with insurance & Registration @400,000	8,100,000
8	Renovation of ablution blocks	Webuye bus park and Muliro gardens -Webuye Municipality	Electrical, mechanical and ceiling works @500,000 each	5,000,000
		Kimilili Main Market and Kapsokwony junction- Kimilili Municipality		
		Chwele market – Kabuchai Sub County		
		Cheptais market- Mt Elgon Sub county		
		Misikhu Main Market-Webuye East		
9	Procurement of 1 acre	Bungoma	1 acre of land that has 4 metres sub- surface soil	5,000,000

S/n	Item	Location	Description of intervention	Cost (KSH)
	crematoria land/ cemetery			
8	Total			783,060,112.00

Education

- Construction of workshops and hostels in 10 centres of excellence
- Construction of workshops and classrooms in 45 ward based vocational training centres
- Construction of 45 pre-primary school unit
- Construction of multipurpose hall at the ECDE resource centre

Public Administration

Gender

S/N	Item/Project name	Description intervention	Project location	Cost estimate(kshs) FY 2020/2021
1	Construction of Bungoma county women Leadership and Empowerment Academy		Kanduyi sub-county	Kshs.200,000,000

Recreation, Culture and Social Protection

S/N	Item/Project name	Description intervention	Project location	Cost estimate(kshs) FY 2020/2021
1	Erection and completion of of Masinde Muliro stadium phase 1	Construction of main pavilion, main offices football pitch, athlete track	Kanduyi sub-county	509,370,128
2	Equipping of high altitude Centre	Equipping of High altitude Centre (gym, kitchen and offices/halls)	Mt. Elgon sub-county	20,000,000
	Erection and completion of phase 11(construction of hostels	Construction of hostels(Mt. Elgon sub-county	25,000,000
3	Construction of Maeni stadium		Kimilili sub-county	Kshs.5,000,000
4	Construction of Sang'alo multipurpose centre	Construction of hostels, catering facility, ablution block, children playing grounds	Kanduyi sub-county	Kshs.50,000,000
5	Acquire and Fence Bitabicha, Bitosi, Bilongo, and Caves		countywide	Kshs.10,000,000
6	Construction of Leisure Park		Kanduyi sub-county	
	Totals			794,170,128

Environmental Protection, Water and Natural resources

S/No	Project Name	Project Description	Project Location	Estimate Cost
1	Department of Water			
	KOICA phase 2		Mt Elgon	12,000,000
	Purchase of water bowser		County HQ	15,000,000
	Bugaa-Chemweisus-Masindet Water Project	Construction of intake, storage tanks and distribution pipeline(25KM)	Elgon Ward	50,000,000
	Kitaban-Kipyeto-Kimobo-Kamityong Water Project	Extension of pipeline from Kitaban Dam 20KM	Elgon Ward	20,000,000
	Londo Water Project	Spring protection, solar pumping system installation and distribution pipeline	Mbakalo and Milima Ward	10,000,000
	Namamuka Water Project	Spring protection, solar pumping system installation, storage tank and distribution pipeline	Musikoma Ward and Kabula ward	10,000,000
	Luucho Water Project	Spring protection, solar pumping system and distribution pipeline 10KM	West Nalondo ward and Tuuti Marakaru Ward	20,000,000
	Kabera-Kapsokwony-Maeni-Kamenju-Chesamis-Kamkuywa Water Project	Rehabilitation of existing storage tanks and pipeline distribution 25KM	Mt Elgon and Kimilili Ward	30,000,000
	Extension of NZOWASCO pipeline	Extension of NZOWASCO pipeline from West Kenya College to Ranje	Khalaba ,Bukembe West	8,000,000
	West Nalondo Water Project	Installation of solar pumping system at Muyayi Dam and laying of distribution pipeline to Kisiwa Hills	West Nalondo/Tuuti Marakaru	14,000,000
	Construction of Bumula Water Project	Drilling and equipping of a borehole, kiosks and storage tanks	Bumula ward	12,000,000
	Rehabilitation and Augmentation of Namuninge Water Project	Extension of Water Pipelines and Upgrade to Solar Powered pumping system	West Bukusu/South Bukusu/Siboti/Kimaeti	14,000,000
	Operation and Mantainace of existing Community Water Projects	Operation and Mantainace	County Wide	20,000,000
	Construction of Kimilili-Ndivisi-Makuselwa Water Project	Construction of pipeline , Kiosks and storage tank	Kimilili	11,000,000
	Purchase and Installation of	Purchase and	County HQ	4,000,000

	GIS Software and CAD systems	Installation of GIS Software and CAD systems		
	Construction and Equipping of water laboratory room	Water Laboratory	County HQ	5,000,000
	Feasibility study and Engineering design	All water projects	County HQ	5,400,000
	TOTAL			260,400,000
2	Department of Natural Resources			
	WATER Towers project	Development partner funded project. Includes: Capacity building of communities, Establishment of tree nurseries, reforestation and afforestation of Mt. Elgon Ecosystem with indigenous trees, rehabilitation of catchment areas, Nature based initiative- fruit trees, institutional/ community woodlots.	Mt. Elgon Catchment area, county wide	51,300,000
3	Department of Environment			
	Fencing of existing dumpsites	Construction of Perimeter Wall	Sub County	50,000,000
	Purchase of land for dumpsite	Acquisition of land 20 Acres	Sub County	20,000,000
	Waste Receptacles	Installation of waste receptacles	Major Towns	15,000.000
	Waste Recycling		County Wide	5,000,000
	Recreational Park	Rehabilitation of existing parks	Webuye, Kimilii, Bungoma Town	15,000.000

ANNEX 4: BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES.

Programme /sub programme	Original budget (ksh)	Adjustments (Ksh)	Final Budget (ksh)	Actual Expenditure (ksh)	Budget Utilisation Diffirence	% budget Utilisation
Administration, planning and support services	5,556,293,539	848,751,843	6,405,045,382	5,954,728,065	450,317,317	93%
Agricultural Institutions and Development	244,260,164	(162,928,180)	81,331,984	30,664,559	50,667,425	38%
Construction of Masinde Muliro Stadium -I	165,000,000	(85,000,000)	80,000,000	-	80,000,000	0%
Construction of office block	5,735,795	-	5,735,795	5,735,795	-	100%
Co-operative development and management	10,350,000	3,984,910	14,334,910	2,137,500	12,197,410	15%
County Executive Committee Affairs	48,641,611	-	48,641,611	40,385,400	8,256,211	83%
County Public Financial Management	118,612,249	-	118,612,249	53,921,895	64,690,354	45%
County Strategic and Service Delivery	23,628,174	-	23,628,174	23,628,174	-	100%
Crop development and management	47,207,590	(6,600,000)	40,607,590	31,543,866	9,063,724	78%
Curative Health services	454,049,987	(4,706,616)	449,343,371	311,527,081	137,816,290	69%
Early childhood Development Education M	206,250,062	99,108,829	305,358,891	93,101,823	212,257,069	30%
Emergency Fund	100,000,000	-	100,000,000	99,723,600	276,400	100%
Engineering and design plans	12,615,421	(10,078,230)	2,537,191	2,368,000	169,191	93%
Governance and National Values	6,831,399	-	6,831,399	6,054,530	776,869	89%
Housing development and management	17,816,977	5,145,272	22,962,249	22,840,980	121,269	99%
Human Resource Management and Develop	10,494,565	-	10,494,565	9,473,819	1,020,746	90%
Institutional development and support servi	43,172,867	(14,153,520)	29,019,347	11,996,504	17,022,844	41%
Intergrated Planning & Budgeting Service	56,989,200	-	56,989,200	56,926,202	62,998	100%
Land Resource Management and survey	69,949,673	57,285,794	127,235,467	86,147,961	41,087,506	68%
Livestock resource management and develo	101,686,974	(7,400,000)	94,286,974	94,251,000	35,974	100%
Market Infrastructure Development	243,813,297	(185,440,314)	58,372,983	26,620,000	31,752,983	46%
Monitoring & Evaluation	8,572,960	-	8,572,960	8,572,960	-	100%
Other Capital grants and transfers-ASDSP a	515,634,970	64,525,568	580,160,538	166,437,033	413,723,505	29%
Other Infrastructure and Civil Works	54,700,000	(31,537,888)	23,162,112	-	23,162,112	0%
Overhaul of Roads and maintenance works	984,451,006	54,215,162	1,038,666,168	798,019,702	240,646,466	77%
Preventive,Promotive and rehabilitative serv	12,829,423	-	12,829,423	6,500,000	6,329,423	51%
Reprodcutive, maternal,newborn,child and a	127,577,707	-	127,577,707	42,851,382	84,726,325	34%

Road Maintenance Levy Fund	-	474,748,805	474,748,805	413,927,603	60,821,202	87%
Solid Waste management	40,000,000	63,819,709	103,819,709	103,573,350	246,359	100%
Suppliers Credit	-	166,330,074	166,330,074	162,107,078	4,222,996	97%
Support to other Education programmes	220,000,000	(30,000,000)	190,000,000	190,000,000	-	100%
Trade and Enterprise Development	-	6,558,840	6,558,840	-	6,558,840	0%
Urban development	300,977,100	52,200,000	353,177,100	89,027,067	264,150,033	25%
Vocational Training and Education manage	76,108,550	76,179,625	152,288,175	83,665,310	68,622,865	55%
Ward Based Projects	179,100,140	192,443,959	371,544,098	230,543,734	141,000,364	62%
Water supplies and sewerage and overhaul	40,000,000	(26,584,232)	13,415,768	4,888,114	8,527,654	36%
Water Towers	-	80,000,000	80,000,000	-	80,000,000	0%
Youth Empowerment	40,000,000	(34,000,000)	6,000,000	-	6,000,000	0%
				-	-	
TOTAL PROGRAMME BUDGET	10,143,351,400	1,646,869,410	11,790,220,810	9,263,890,087	2,526,330,723	80%

The total budget was ksh 12,765,312,274, but as per the programme budget, the figure is ksh 11,790,220,810. The difference of ksh 975,091,464 which is the amount allocated to county assembly